

Oakland County

REFERENCE BOOK

Use Space, Use Only



Board of Commissioners 1984 Budget and General Appropriations Act

As Adopted and Amended on December 8, 1983

COUNTY OF OAKLAND
1984 BUDGET
TABLE OF CONTENTS

ADDITIONAL COPY
FOR REVIEW

PAGE NUMBER:

1 - 16	Summary
285 - 291	Accounting
256 - 259	Advanced Programs Group
417 - 418	Aviation
565 - 570	Animal Control
384 - 385	Audio-Visual Aide Center
238 - 242	Auditing
225 - 231	Board of Commissioners
277 - 281	Budget Division
487 - 492	Camp Oakland
391 - 395	Central Services-Administration
493 - 499	Children's Village
57 - 62	Circuit Court
193 - 211	Clerk/Register of Deeds
500 - 512	Community Mental Health
243 - 246	Community and Minority Affairs
577 - 589	Computer Services
282 - 283	Convenience Copier Fund
549 - 554	Cooperative Extension
251 - 255	Corporation Counsel
268 - 271	County Executive Administration
264 - 267	Cultural Affairs
63 - 69	District Court-Summary
70 - 72	District Court - Division 1
73 - 75	District Court - Division 2
76 - 78	District Court - Division 3
79 - 81	District Court - Division 4
218 - 224	Drain Commissioner
373 - 375	Dry Cleaning
555 - 559	Economic Development Division
560 - 564	EMS/Disaster Control
534 - 537	Employment and Training
302 - 308	Equalization Division
292 - 293	Equipment Fund
105 - 114	Estates and Mental Division - Probate Court
361 - 365	Facilities Engineering Division
337 - 357	Facilities Maintenance and Operations
386 - 390	Food Services
47 - 51	Friend of the Court

PAGE NUMBER:

- 284	Fringe Benefit Funds
369 - 372	Garage
464 - 479	Health Division
513 - 514	Human Services Agency
524 - 528	Institutional and Human Services-Administration
87 - 101	Juvenile Division - Probate Court
102 - 104	Juvenile Maintenance
52 - 56	Law Library
543 - 548	Library
355 - 356	Markets
315 - 319	Management and Budget-Administration
480 - 486	Medical Care Facility
519 - 523	Medical Examiner
376 - 378	Microfilm and Reproductions
407 - 416	Parks and Recreation
434 - 457	Personnel Department
419 - 423	Planning Division
379 - 380	Printing
331 - 336	Probation Division
424 - 428	Property Management
115 - 150	Prosecuting Attorney
247 - 250	Public Information
572 - 576	Public Services-Administration
429 - 433	Public Works-Administration
294 - 298	Purchasing
381 - 383	Radio Communications
309 - 314	Reimbursement Division
325 - 330	Safety Division
401 - 406	Sewer, Water and Solid Waste
151 - 192	Sheriff
515 - 518	Social Services
260 - 263	State and Federal Aid Coordinator
299 - 301	Stores Operations
358 - 360	Telephone Communications
212 - 217	Treasurer
538 - 542	Veterans' Services
590 - 591	Appendix A - Capital Improvement Program
592	Appendix B - Utilities Program
593 - 594	Appendix C - Principal and Interest on Debt
595 -	General Appropriations Act

OAKLAND COUNTY, MICHIGAN
1984 REVENUE BUDGET

Sources	1982	1983	1983	1983	Recommendation		1984
	Actual Revenue	Adopted Budget	Estimated Revenue	Amended Budget	County Executive	Finance Committee	Adopted Budget
General Fund							
Property	61,413,307	66,234,125	66,222,867	66,234,125	64,998,581	64,998,581	64,998,581
Less: TIFA/D.D.A.	--	(300,000)	(116,179)	(300,000)	(200,000)	(200,000)	(200,000)
Less: Delinquent	(375,462)	(300,000)	(379,561)	(300,000)	(300,000)	(300,000)	(300,000)
Less: Tax Tribunal Appeals	(185,909)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Net Current Property	60,851,936	65,534,125	65,627,127	65,534,125	64,398,581	64,398,581	64,398,581
Delinquent Property	246,543	200,000	250,000	200,000	225,000	225,000	225,000
Trailer	73,609	80,000	80,000	80,000	80,000	80,000	80,000
Land Transfer	1,124,814	1,225,000	1,800,000	1,500,000	1,800,000	1,800,000	1,800,000
TOTAL TAXES	62,296,902	67,039,125	67,757,127	67,314,125	66,503,581	66,503,581	66,503,581
Intergovernmental							
Cultural Council Grants	--	4,170	4,170	4,170	5,000	5,000	5,000
State Reimbursement-Probation	504,347	440,000	470,000	440,000	467,000	467,000	467,000
Criminal Justice	--	--	--	--	--	--	--
Probate Judges Salaries	154,578	155,120	155,120	155,120	168,100	168,100	168,100
Marine Safety	103,003	100,090	100,682	100,090	153,986	153,986	153,986
Lowmobile Safety	6,338	--	--	--	--	--	--
State Income Tax	4,812,717	7,541,406	7,461,734	7,541,406	8,088,600	8,088,600	8,088,600
State Institutions	7,378	--	9,095	--	--	--	--
State Reimbursement-P.A. 228	2,244,278	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738
Federal Revenue Sharing	4,013,748	3,252,077	3,235,249	3,252,077	3,235,249	3,235,249	3,235,249
Direct Cost Recovery	366,626	162,100	130,000	162,100	127,610	127,610	127,610
TOTAL INTERGOVERNMENTAL REVENUE	12,213,013	13,868,701	13,779,788	13,868,701	14,459,283	14,459,283	14,459,283
Charges for Services							
Cultural Affairs	93	100	100	100	--	--	--
Purchasing-County Auction	12,096	10,000	10,000	10,000	9,000	9,000	9,000
Equalization	140	--	--	--	--	--	--
Reimbursement	--	--	80,000	--	90,000	90,000	90,000
Safety Division	1,470	2,550	2,000	2,550	2,000	2,000	2,000
Probation-District Court	61,050	60,000	85,000	60,000	93,000	93,000	93,000
Probation-District Court P.A. 309 Fees	--	--	20,000	59,806	85,700	85,700	85,700
D.F.O. Engineering	45,134	33,000	15,000	33,000	26,000	26,000	26,000
sewer, Water & Solid Waste	10,283	--	51,586	--	--	--	--
Planning	54,756	55,000	86,500	55,000	60,000	60,000	60,000
Property Management	32,918	30,000	20,000	30,000	20,000	20,000	20,000
Property Management - Land Sales	--	--	--	--	40,000	40,000	40,000
Medical Examiner	5,896	4,000	3,000	4,000	3,000	3,000	3,000
Reference Library	--	--	245	--	1,000	1,000	1,000
Economic Development	--	41,620	20,000	41,620	60,000	60,000	60,000
Clerk/Register of Deeds	1,512,648	1,494,800	1,762,800	1,659,800	1,660,800	1,660,800	1,660,800
Treasurer	1,435,362	1,741,211	1,710,011	1,741,211	2,754,800	2,754,800	2,754,800
Alimony Service Fee	402,290	400,000	419,400	400,000	420,000	420,000	420,000
Circuit Ct.	728,268	733,900	714,300	733,900	740,360	740,360	740,360
Circuit Ct. - Family Counseling	130,020	130,000	88,855	88,855	90,000	90,000	90,000
Circuit Ct. - A.D.C. Reim-F.O.C.	952,360	1,236,000	1,326,000	1,236,000	879,075	879,075	879,075
Circuit Ct. - Non-A.D.C. Reim-F.O.C.	642,271	500,000	545,980	500,000	545,100	545,100	545,100
Circuit Ct. - F.O.C.	21,681	26,400	18,200	26,400	21,000	21,000	21,000
Circuit Ct. - F.O.C.-Family Counseling	--	--	83,145	83,145	105,336	105,336	105,336
Circuit Ct. - Law Library	28,328	24,000	79,450	24,000	47,000	47,000	47,000

OAKLAND COUNTY, MICHIGAN
1984 REVENUE BUDGET

Sources	1982	1983	1983	1983	Recommendation		1984
	Actual Revenue	Adopted Budget	Estimated Revenue	Amended Budget	County Executive	Finance Committee	Adopted Budget
Charges for Services (Continued)							
52nd District Court:							
Division I (Walled Lake)	612,008	640,450	662,000	640,450	666,000	666,000	666,000
Division II (Clarkston)	198,240	225,300	225,300	225,300	226,470	226,470	226,470
Division III (Rochester)	576,517	574,000	574,000	574,000	568,140	568,140	568,140
Division IV (Troy)	596,326	621,000	682,175	621,000	698,710	698,710	698,710
Total 52nd District Court	1,983,091	2,060,750	2,143,475	2,060,750	2,159,320	2,159,320	2,159,320
Probate Court - E & M	206,836	200,000	250,000	200,000	200,000	200,000	200,000
Probate-Juvenile Court	89,877	85,000	89,500	85,000	85,000	85,000	85,000
Sheriff	3,171,087	3,466,250	3,893,666	3,655,226	4,165,882	4,165,882	4,165,882
Drain Commissioner	274,520	235,000	257,200	235,000	451,970	451,970	451,970
TOTAL CHARGES FOR SERVICES	11,802,475	12,569,581	13,775,413	13,025,363	14,815,343	14,815,343	14,815,343
Use of Money, Etc.							
Use of Money	8,657,293	6,000,000	6,900,000	6,000,000	10,250,000	10,250,000	10,250,000
Sundry	1,000,244	275,000	275,000	275,000	300,000	300,000	300,000
TOTAL USE OF MONEY, ETC.	9,657,537	6,275,000	7,175,000	6,275,000	10,550,000	10,550,000	10,550,000
TOTAL CURRENT (GENERAL FUND)	95,969,927	99,752,407	102,487,328	100,483,189	106,328,207	106,328,207	106,328,207
Other Funds							
Intergovernmental							
Health State Subsidy	1,854,383	1,814,926	2,002,436	1,959,926	2,073,000	2,073,000	2,073,000
Disaster Control	33,173	50,000	87,806	50,000	55,000	55,000	55,000
Child Care Subsidy	3,432,121	2,882,202	3,088,702	3,090,202	3,240,462	3,240,462	3,240,462
Social Services-Foster Care	17,599	23,000	16,500	23,000	20,000	20,000	20,000
Mental Health-State Subsidy	--	--	--	--	9,316,136	9,316,136	9,316,136
TOTAL INTERGOVERNMENTAL	5,337,276	4,770,128	5,195,444	5,123,128	14,704,598	14,704,598	14,704,598
Charges for Services							
Health Division	473,829	444,900	514,760	444,900	518,400	518,400	570,651
Emergency Medical Service	11,986	113,155	113,245	113,155	113,246	113,246	113,246
Animal Control	334,480	328,940	341,250	328,940	353,160	353,160	353,160
Camp Oakland	25,245	25,000	14,000	25,000	15,000	15,000	15,000
Children's Village	291,023	288,000	250,000	288,000	235,000	235,000	235,000
Child Care-Teacher State Aid	--	303,165	612,257	503,292	274,250	274,250	274,250
Probate Court-Juvenile Maintenance	448,487	435,000	398,250	435,000	382,000	382,000	382,000
Social Service-Hospitalization	10,352	--	--	--	--	--	--
Medical Care Facility	3,252,243	3,493,986	3,759,986	3,633,986	3,794,445	3,794,445	3,794,445
Circuit Ct. - F.O.C. - Mandated Cost	--	--	--	--	250,000	250,000	250,000
TOTAL CHARGES FOR SERVICES	4,847,645	5,432,146	6,003,748	5,772,273	5,935,501	5,935,501	5,987,752
TOTAL CURRENT (OTHER FUNDS)	10,184,921	10,202,274	11,199,192	10,895,401	20,640,099	20,640,099	20,692,350
GRAND TOTAL CURRENT	106,154,848	109,954,681	113,686,520	111,378,590	126,968,306	126,968,306	127,020,557

OAKLAND COUNTY, MICHIGAN
1984 REVENUE BUDGET

Sources	1982 Actual Revenue	1983 Adopted Budget	1983 Estimated Revenue	1983 Amended Budget	Recommendation County Executive	Finance Committee	1984 Adopted Budget
Resources Carried Forward							
Prior Year's Balance	4,039,486	1,546,338	2,320,282	2,320,282	2,000,000	2,000,000	2,000,000
Prior Year's Adjustment	1,558,319	--	--	--	467,561	467,561	467,561
Millage Reduction Reserve	--	1,500,000	1,500,000	1,500,000	--	--	--
Special 1983 Contingency	--	1,339,486	1,339,486	1,339,486	--	--	--
Encumb & Approp. Carried Forward	1,023,459	--	3,192,006	3,192,006	--	--	--
RESOURCES CARRIED FORWARD	6,621,264	4,385,824	8,351,774	8,351,774	2,467,561	2,467,561	2,467,561
TOTAL AVAILABLE RESOURCES BEFORE RESTATEMENT OF PRIOR YEARS	112,776,112	114,340,505	122,038,294	119,730,364	129,435,867	129,435,867	129,488,118
The 1984 Budget Recommendation for the first time includes the State portion of the Community Mental Health Program (\$9,316,136). Since the County has had the responsibility for disbursing the State portion for several years, the 1982 and 1983 figures have been restated for comparative purposes.	8,404,778	7,857,338	8,216,898	8,216,898	--	--	--
TOTAL RESOURCES AVAILABLE AS RESTATED	121,180,890	122,197,843	130,255,192	127,947,262	129,435,867	129,435,867	129,488,118

REVENUE DESCRIPTION

CURRENT PROPERTY TAX: Maintains the 1981/1982 County Property Tax Millage rate of 4.6391 Mills, which is multiplied by the 1983 State Equalized Valuation (SEV) of \$14,011,032,469 or \$64,998,581 anticipated property tax collections in 1984. The Property Tax Levy conforms with the Headlee Constitutional Tax Limitation Amendment as well as P.A. 213 of 1981; Truth in Assessing and P.A. 5 of 1982, Truth in Taxation requirements.

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

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

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

DELINQUENT TAXES: Prior years' uncollected personal property taxes.

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

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

CULTURAL COUNCIL GRANT: Reimbursement of funds to offset operating expenses.

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

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

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

SNOWMOBILE SAFETY: State reimbursement for up to 75% of approved snowmobile safety program expenditures. However, funding for 1984 has been eliminated by the State.

STATE INCOME TAX: County share of distribution made on State Income Tax. This revenue is budgeted based on per capita payments estimated by the State in advance of the budget year. Actual receipts fluctuate with the State's economy and funds available at the State level for distribution under the State Revenue Sharing Act, Act No. 140 of the Public Acts of 1971. Local Distribution of State Income tax is set at 2.6% of total projected collections and thereby not affected by increases in State Income Tax rates but are affected by growth in the economy or income levels.

STATE REIMBURSEMENT P.A. 228: The equivalent of 4.6391 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1981. The 1974 loss equals \$477,191,214 in valuation.

REVENUE DESCRIPTION

FEDERAL REVENUE SHARING: Funding distribution provided in the Local Fiscal Assistance Act of 1972, which established the General Revenue Sharing Program, as amended in 1976 and 1980 has ended in 1983. However it is anticipated to be renewed at existing or higher levels for 1984.

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

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

REIMBURSEMENT: Collection of 25% Administrative Fee for collections from guardians recovering Child Care Cost.

SAFETY DIVISION: Charges for fire dispatch services provided to the Groveland Township and Addison Township Fire Departments.

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

PROBATION-DISTRICT COURT-P.A. 309 FEES: Collection of fees under O.U.J.L. Legislation.

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

PLANNING: Proceeds from the sale of property description, aerial enlargements, technical bulletins and publications.

PROPERTY MANAGEMENT: Charges for work performed for outside agencies and projects, after the transfer of the Right of Way Unit from the Drain Commissioner's office to Property Management, pursuant to Miscellaneous Resolution #81131. Also included are Land Sales revenues.

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

REFERENCE LIBRARY: Charges for reproduction costs.

ECONOMIC DEVELOPMENT: Revenue generated from Economic Development projects.

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

TREASURER: Miscellaneous refunds and charges for services performed by department; County portion of inheritance taxes, penalties from the Delinquent Tax Revolving Fund and collection of Industrial and Commercial Facilities taxes.

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

CIRCUIT COURT: Cost assessed against the respondent in Circuit Court, and reimbursement for Court Appointed Attorneys comprise this revenue and standardization payments for Circuit Court Judges' salaries.

REVENUE DESCRIPTION

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

CIRCUIT COURT - A.D.C. REIMBURSEMENT - F.O.C.: Public Act 93-647 provides for the County to be reimbursed up to 12% of ADC collections made by the County.

CIRCUIT COURT - NON-A.D.C. REIMBURSEMENT -F.O.C.: Reimbursement from the State for certain eligible direct and indirect costs related to work or collections in Non-A.D.C. cases.

FRIEND OF THE COURT: Revenue from collection of court costs and witness fees paid to Domestic Relations Investigators for testimony in other Circuit Courts.

CIRCUIT COURT - F.O.C. - MANDATED COSTS: Fees collected under new F.O.C. Legislation.

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

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

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

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

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

USE OF MONEY: Interest from Investment of County funds.

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

HEALTH-STATE SUBSIDY: Reflects cost sharing established by the Public Health Code for 1979-80. The percentage shared began in 1980 at 20%, and legislation provided it should increase 10% per fiscal year, to a maximum level of 50%. The State's proposed level of cost is 17% for 1984.

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

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

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

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

REVENUE DESCRIPTION

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

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

CAMP OAKLAND: State reimbursement for Cost of School meals.

CHILDREN'S VILLAGE: State reimbursement for Cost of School meals and reimbursement of Board & Care Cost from families of Children kept at the Village.

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

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

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

OAKLAND COUNTY, MICHIGAN
1984 DEPARTMENTAL SUMMARY

Description	Page No.	1982 Actual Expenses	1983 Adopted Budget	1983 Estimated Expenditures	1983 Amended Budget	1984 Total Request	Recommendation County Executive	Finance Committee	1984 Accepted Budget
Administration of Justice									
Circuit Court - F.O.C.	47-51	2,041,569	2,038,783	2,158,464	2,150,834	2,278,802	2,336,601	2,336,601	2,388,270
Circuit Court - Law Lib.	52-56	410,089	394,382	460,862	402,492	476,083	476,805	476,805	482,780
Circuit Court - Jud. Adm.	57-62	5,377,540	5,536,973	7,703,470	5,682,402	6,305,863	6,023,814	6,023,814	6,086,064
Circuit Court - Total	42-46	7,829,198	7,970,138	10,322,796	8,235,730	9,060,748	8,837,220	8,837,220	8,957,114
Division I - Walled Lake	70-72	928,393	893,168	957,223	947,808	984,189	955,968	958,518	974,478
Division II - Clarkston	73-75	448,368	428,724	491,665	493,165	449,136	457,645	458,495	464,698
Division III - Rochester	76-78	709,015	697,533	714,788	733,068	725,715	700,257	701,957	716,302
Division IV - Troy	79-81	855,541	861,710	891,862	904,312	899,440	886,107	888,657	905,328
52nd District Court	63-69	2,941,317	2,881,135	3,055,538	3,078,353	3,058,480	2,999,977	3,007,627	3,060,806
Probate - Juvenile	87-101	5,895,774	6,232,774	6,166,353	6,312,939	6,614,329	6,331,082	6,359,968	6,514,089
Probate - Juvenile Maint.	102-104	1,347,319	1,565,755	1,415,755	1,565,755	1,720,756	1,524,925	1,524,925	1,524,925
Probate - Est. and Mental	105-114	2,096,116	2,102,546	2,198,610	2,248,378	2,388,607	2,289,160	2,293,780	2,320,666
Probate Court	82-86	9,339,209	9,901,075	9,780,718	10,127,072	10,723,692	10,145,167	10,178,673	10,359,680
TOTAL ADMIN. OF JUSTICE		20,109,724	20,752,348	23,159,052	21,441,155	22,842,920	21,982,364	22,023,520	22,377,600
Law Enforcement									
Warrants	120-124	478,605	559,662	544,122	583,327	582,272	430,408	430,408	435,379
Circuit Court	125-128	680,061	716,981	726,471	766,340	727,852	836,507	836,507	854,043
Appellate	129-132	284,388	304,095	304,738	309,096	368,877	344,481	344,481	351,800
Family Support	133-136	26,976	27,489	27,621	27,621	28,000	29,007	29,007	29,805
Criminal Investigations	137-140	221,104	271,326	258,069	266,289	284,680	278,804	278,804	280,962
District & Juvenile Court	141-144	721,333	846,432	766,531	861,421	910,082	885,968	885,968	903,911
Administration	145-150	1,388,012	1,333,732	1,354,766	1,392,224	1,558,330	1,531,290	1,531,290	1,540,968
Prosecuting Attorney	115-119	3,800,479	4,059,717	3,982,318	4,206,318	4,460,093	4,336,465	4,336,465	4,396,868
Administrative Services	158-162	848,679	706,016	742,108	742,108	2,098,011	721,333	772,936	776,781
Corrective Services	163-169	8,123,278	8,005,594	8,627,708	8,627,708	8,312,059	8,784,445	8,784,445	8,715,022
Protective Services	170-174	5,993,307	5,041,667	5,489,614	5,489,614	4,884,335	5,232,807	5,181,546	5,172,672
Community Insp.-Govt. Services	175-181	559,175	866,707	890,001	890,001	1,011,548	951,510	951,510	948,495
Technical Services	182-187	2,232,298	1,871,228	1,945,450	1,945,450	3,512,179	1,812,731	1,812,731	1,809,130
Sheriff's Office	188-192	822,623	942,061	966,647	966,647	998,971	1,186,752	1,186,752	1,191,765
Sheriff	151-157	18,579,360	17,433,273	18,661,528	18,661,528	20,817,103	18,689,578	18,689,920	18,613,865
TOTAL LAW ENFORCEMENT		22,379,839	21,492,990	22,643,846	22,867,846	25,277,196	23,026,043	23,026,385	23,010,733
General Government & Legislative									
Clerk	198-200	1,725,894	1,529,005	1,679,504	1,628,395	1,614,932	1,638,549	1,638,549	1,669,069
Elections	201-203	719,163	292,877	233,309	261,460	773,591	804,897	804,897	809,524
Register of Deeds	204-206	811,860	875,709	841,235	897,087	897,522	918,386	925,712	945,805
Jury Commission	207-208	47,222	63,508	71,801	63,751	71,579	81,304	81,304	81,304
Administration	209-211	288,724	292,174	301,183	300,299	309,164	306,713	306,713	312,173
Clerk/Register of Deeds	193-197	3,592,863	3,053,273	3,127,032	3,150,992	3,666,788	3,749,849	3,757,175	3,817,875
County Treasurer	212-217	1,527,157	1,551,033	1,589,980	1,614,980	1,612,061	1,621,228	1,621,228	1,642,204
Drain Commissioner	218-224	1,516,671	1,543,039	1,692,475	1,651,910	1,943,301	1,860,790	1,860,790	1,889,045
Civil Counsel	--	426,591	--	--	--	--	--	--	--
Board of Commissioners	225-231	886,602	1,143,763	1,021,197	1,173,112	1,275,096	1,225,935	1,339,735	1,244,733
TOTAL GENERAL GOVERNMENT		7,949,884	7,291,108	7,430,684	7,590,994	8,497,246	8,457,802	8,578,928	8,593,857

OAKLAND COUNTY, MICHIGAN
1984 DEPARTMENTAL SUMMARY

Description	Page No.	1982	1983	1983	1983	1984	Recommendation		1984
		Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
Executive's Office									
Auditing	238-242	300,627	320,588	327,779	328,979	334,566	334,566	334,566	341,775
Comm. & Minority Affairs	243-246	78,948	72,770	77,934	77,934	76,565	76,565	76,565	78,266
Public Information	247-250	106,459	101,026	102,214	103,714	116,729	116,729	116,729	103,050
Corporation Counsel	251-255	--	394,351	471,184	459,984	474,602	474,602	474,602	488,853
Advanced Programs									
Group	256-257	212,791	156,251	177,089	177,089	172,471	172,471	117,877	156,300
State & Fed. Aid Coord.	258-263	84,688	83,792	78,779	83,779	82,491	82,491	64,936	81,518
Cultural Affairs	264-267	24,119	26,990	30,720	30,720	43,002	43,002	28,236	34,017
Administration	268-271	542,150	586,697	1,096,384	1,096,384	624,950	624,950	611,254	629,822
Executive's Office	232-237	1,349,782	1,742,465	2,362,083	2,358,583	1,925,376	1,925,376	1,824,765	1,913,601
Management & Budget									
Budget	277-281	629,779	576,646	662,457	665,457	630,633	630,633	630,633	647,377
Convenience Copier Fund	a. 282-283	403,759	404,988	409,554	404,988	418,538	418,538	418,538	418,538
Fringe Benefit Fund	a. 284-	20,783,070	23,191,383	22,131,420	23,191,383	24,118,425	24,118,425	24,118,425	24,118,425
Workers' Comp. Fund	a. 284-	762,727	1,401,050	678,724	1,401,050	1,003,421	1,003,421	1,003,421	1,003,421
Unemp. Comp. Fund	a. 284-	214,166	225,000	225,000	225,000	375,000	375,000	375,000	375,000
Accounting	285-291	3,200,210	3,190,527	3,309,947	3,384,947	3,404,840	3,404,840	3,383,224	3,432,885
Equipment Fund	a. 292-293	467,054	605,395	528,561	605,908	646,430	646,430	646,430	646,430
Purchasing	294-298	355,789	380,095	377,480	376,480	413,564	413,564	413,564	422,129
Central Stores	a. --	1,223,795	1,301,720	--	--	--	--	--	--
Stationery Stores	a. --	575,656	607,157	--	--	--	--	--	--
Stores Operations	a. 299-301	1,799,451	1,908,877	1,749,640	1,911,220	1,824,315	1,824,315	1,824,315	1,824,315
Equalization	302-308	1,824,655	2,063,467	1,840,681	2,070,681	1,999,866	1,999,866	1,999,866	2,051,226
Reimbursement	309-314	622,004	518,921	623,027	600,227	580,292	580,292	580,292	594,637
Administration	315-319	92,529	95,506	93,935	97,135	106,561	106,561	106,561	108,626
Management & Budget	272-276	6,724,966	6,825,162	6,907,527	7,194,927	7,135,756	7,135,756	7,114,140	7,256,880
Central Services									
Safety	325-330	1,290,912	1,198,591	1,236,531	1,236,531	1,236,530	1,236,530	1,236,530	1,255,222
Probation	331-336	1,262,445	1,290,243	1,367,317	1,390,217	1,408,746	1,408,746	1,408,746	1,447,638
Facilities Engineering	361-365	736,869	764,139	755,825	776,025	797,561	797,561	797,561	812,836
Telephone Comm.	a. 358-360	1,493,782	1,668,142	1,613,473	1,669,824	1,700,468	1,700,468	1,700,468	1,700,468
Facilities Maint. & Oper.	a. 337-357	10,188,165	10,921,041	10,004,141	10,953,603	12,875,094	12,875,094	12,875,094	12,875,094
Markets	a. 355-356	137,597	145,736	137,648	146,406	163,858	163,858	163,858	163,858
Garage Operations	a. 367-370	1,566,957	1,637,849	1,375,626	1,646,097	1,439,473	1,439,473	1,439,473	1,439,473
Leased Vehicle Oper.	a. 371-372	2,427,309	2,439,118	2,217,849	2,439,118	2,362,224	2,362,224	2,362,224	2,362,224
Dry Cleaning	a. 373-375	317,383	193,841	180,957	193,841	194,559	194,559	97,279	97,279
Mail Room	a. --	413,992	--	--	--	--	--	--	--
Micro. & Reproductions	a. 376-378	306,415	311,342	356,498	360,591	337,366	337,366	337,366	337,366
Print Shop	a. 379-380	399,577	378,319	404,558	380,835	426,840	426,840	426,840	426,840
Radio Communications	a. 381-383	312,532	294,795	316,038	296,627	325,553	325,553	325,553	325,553
Audio Visual	a. 384-385	2,183	2,164	2,286	2,164	1,776	1,776	1,776	1,776
Food Services	a. 386-390	665,869	600,328	714,720	603,718	734,222	734,222	--	183,556
Administration	391-395	427,454	582,741	594,093	594,093	627,566	627,566	627,566	655,715
Central Services	320-324	3,717,680	3,835,714	3,953,766	3,996,866	4,070,403	4,070,403	4,070,403	4,171,411

a. Boxed in numbers are memo only.

OAKLAND COUNTY, MICHIGAN
1984 DEPARTMENTAL SUMMARY

Description	Page No.	1982 Actual Expenses	1983 Adopted Budget	1983 Estimated Expenditures	1983 Amended Budget	1984 Total Request	Recommendation County Executive	Finance Committee	1984 Adopted Budget
Public Works									
*Sewer, Water & Solid Waste	401-406	468,172	1,188,210	2,989,709	2,989,709	651,454	651,454	651,454	658,449
Planning	417-423	811,468	839,909	882,011	902,261	865,962	865,962	865,962	881,149
Property Management	424-428	219,678	176,186	184,372	184,372	202,244	202,244	202,244	206,841
Administration	429-433	95,299	98,266	98,702	98,702	102,561	102,561	102,561	104,844
Public Works	396-400	1,594,617	2,302,571	4,154,794	4,175,044	1,822,221	1,822,221	1,822,221	1,851,283
Personnel									
Merit System & Special Projects	438-442	199,868	232,523	256,435	269,035	402,977	402,977	402,977	406,463
Employee Relations	443-447	514,199	541,889	595,030	558,530	577,720	577,720	577,720	589,852
Selection, Placement and EEO	448-452	586,251	585,094	604,315	606,815	610,808	610,808	610,808	622,179
Administration	453-457	329,617	227,388	275,732	278,132	240,377	240,377	247,837	249,930
Personnel	434-437	1,629,935	1,586,894	1,731,512	1,712,512	1,831,882	1,831,882	1,839,342	1,868,424
Institutional and Human Services									
Health	464-479	11,059,635	11,889,979	11,899,973	12,185,373	12,633,023	12,633,023	12,633,023	12,962,256
Medical Care Facility	480-486	4,415,896	4,690,865	4,313,715	4,696,715	4,677,531	4,677,531	4,677,531	4,742,474
Camp Oakland	487-492	1,262,756	1,296,271	1,205,928	1,339,328	1,425,266	1,216,201	1,216,201	1,245,587
Children's Village	493-499	5,473,029	5,900,329	5,837,530	6,037,330	6,552,943	6,141,394	6,141,394	6,215,506
C.M.H. - County Share		2,230,279	2,528,985	3,141,988	2,535,538	6,506,107	3,343,580	3,343,580	3,343,580
C.M.H. - State Share		--	--	--	--	9,316,136	9,316,136	9,316,136	9,316,136
Community Mental Health	500-512	2,230,279	2,528,985	3,141,988	2,535,538	15,822,243	12,659,716	12,659,716	12,659,716
Human Services Agency	513-514	149,839	336,655	378,403	381,655	382,485	382,485	382,485	382,485
Social Services	515-518	1,662,971	1,115,953	2,001,742	1,115,953	1,471,674	1,471,674	1,471,674	1,476,674
Medical Examiner	519-523	905,677	953,667	893,903	973,788	957,201	957,201	957,201	970,935
Administration	524-528	95,073	95,945	96,451	96,451	102,428	102,428	102,428	104,645
Human Services	458-463	27,255,155	28,808,649	29,769,633	29,362,131	44,024,794	40,241,653	40,241,653	40,760,278
Public Services									
Veteran's Services	538-542	843,248	881,890	865,579	889,431	894,764	894,764	894,764	910,085
Library	543-548	265,134	277,667	284,323	284,323	302,147	302,147	302,147	304,693
Cooperative Extension	549-554	362,502	333,350	370,821	379,257	369,330	369,330	369,330	388,824
Economic Development	555-559	--	176,481	171,273	186,573	195,441	195,441	195,441	199,703
EMS/Disaster Control	560-564	389,166	487,383	524,961	536,466	541,123	541,123	541,123	550,415
Animal Control	565-570	815,682	867,953	872,143	884,593	904,424	904,424	904,424	922,239
Administration	571-576	110,664	90,405	90,905	90,905	86,521	86,521	86,521	88,538
Public Services	529-533	2,786,396	3,115,129	3,180,005	3,251,548	3,293,750	3,293,750	3,293,750	3,364,497
Computer Services									
Administration	577-589	1,701,650	3,082,265	2,410,672	2,410,672	3,123,632	3,123,632	3,123,632	3,123,632
Operations	a. --	5,078,520	5,656,148	5,609,738	5,690,067	6,022,701	6,022,701	6,022,701	6,022,701
Computer Services	577-589	1,701,650	3,082,265	2,410,672	2,410,672	3,123,632	3,123,632	3,123,632	3,123,632
TOTAL COUNTY EXECUTIVE		46,760,181	51,298,849	54,469,992	54,462,283	67,227,814	63,444,673	63,329,906	64,310,006

a. Boxed in numbers are memo only.

*Professional Service funds appropriated in the Sewer, Water and Solid Waste Division of the Public Works Department are not to be committed without prior approval of the Planning and Building Committee.

OAKLAND COUNTY, MICHIGAN
1984 DEPARTMENTAL SUMMARY

Description	Page No.	1982 Actual Expenses	1983 Adopted Budget	1983 Estimated Expenditures	1983 Amended Budget	1984 Total Request	Recommendation County Executive	Recommendation Finance Committee	1984 Adopted Budget
TOTAL DEPARTMENTAL		97,199,628	100,835,295	107,703,574	106,362,278	123,845,176	116,910,882	116,958,739	118,292,196
TOTAL NON-DEPARTMENTAL		6,827,467	13,505,210	11,834,261	13,368,086	15,514,222	12,524,985	12,477,128	11,195,922
GRAND TOTAL BEFORE RESTATEMENT OF PRIOR YEARS		104,027,095	114,340,505	119,537,835	119,730,364	139,359,398	129,435,867	129,435,867	129,488,118
The 1984 Budget Recommendation for the first time includes the State portion of the Community Mental Health Program (\$9,316,136). Since the County has had the responsibility for disbursing the State portion for several years, the 1982 and 1983 figures have been restated for comparative purposes.		8,404,778	7,857,338	8,216,898	8,216,898	--	--	--	--
TOTAL EXPENDITURES AS RESTATED		112,431,873	122,197,843	127,754,733	127,947,262	129,435,867	129,435,867	129,435,867	129,488,118
TOTAL AVAILABLE RESOURCES AS RESTATED		121,180,890	122,197,843	130,255,192	127,947,262	129,435,867	129,435,867	129,435,867	129,488,118
TOTAL EXCESS OF RESOURCES (OVER)/UNDER TOTAL EXPENDITURES		8,749,017	--	2,500,459	--	(9,923,531)	--	--	--

OAKLAND COUNTY, MICHIGAN
1984 NON-DEPARTMENTAL SUMMARY

Description	1982 Actual Expenditures	1983 Adopted Budget	1983 Estimated Expenditures	1983 Amended Budget	1984 Total Request	Recommendation County Executive	Finance Committee	1984 Adopted Budget
<u>Other County Appropriation</u>								
Ambulance	2,951	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Building Authority	1,180,250	1,172,750	1,172,750	1,172,750	1,187,152	978,000	978,000	978,000
District Court Witness Fees	35,538	41,000	41,000	41,000	41,000	40,000	40,000	40,000
Insurance & Surety Bonds	213,556	250,225	317,303	342,303	275,250	275,250	275,250	275,250
Capital Improvement Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	500,000
Youth Activity Center	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Salary - Fringe Inc./Other Funds	--	--	89,675	89,675	--	--	--	--
Microfilm Equipment	--	--	46,500	46,500	--	--	--	--
County Annual Audit	112,450	150,000	265,425	265,425	113,800	113,800	--	113,800
Road Improvements	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Current Drain Assessments	677,042	675,705	675,705	675,705	765,265	765,265	765,265	765,265
Automated Fuel System	35,000	--	--	--	--	--	--	--
Court Ordered Reserve	79,194	--	--	--	--	--	--	--
Garage Subsidy	--	--	--	--	--	--	--	--
Food Service Study	--	--	9,950	9,950	--	--	--	--
G.M. Orion Road Improvement	--	--	--	--	--	--	--	--
District Reapportionment	--	--	--	--	--	--	--	--
Mounted Patrol	5,000	--	--	--	--	--	--	--
Mailing Subsidy	38,707	--	--	--	--	--	--	--
CETA Audits	--	--	88,000	88,000	--	--	--	--
Millage Reduction	--	2,800,000	2,800,000	2,800,000	--	--	--	--
Sub-Total Other County Appropriations	4,454,688	7,168,680	7,585,308	7,610,308	4,461,467	3,251,315	3,137,515	3,251,315
<u>County Buildings</u>								
County Buildings	1,199,950	1,413,196	1,458,523	1,458,523	1,413,198	1,520,805	1,520,805	1,520,805
Sub-Total County Buildings	1,199,950	1,413,196	1,458,523	1,458,523	1,413,198	1,520,805	1,520,805	1,520,805
<u>County Associations</u>								
Council of Governments	141,911	155,758	155,758	155,758	143,177	143,177	143,177	143,177
Area Wide Water Quality Board	23,691	24,000	21,240	24,000	24,000	24,000	24,000	24,000
National Association of Counties (NACO)	16,378	10,919	12,560	12,560	12,554	12,560	12,560	12,560
Michigan Association of Counties (MAC)	11,250	11,250	26,250	26,250	15,000	15,000	15,000	15,000
Sub-Total County Associations	193,230	201,927	215,808	218,568	194,731	194,737	194,737	194,737
<u>Appropriations-Outside Agencies</u>								
Sanctuary	5,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
4-H Fair Premiums	2,500	2,650	2,650	2,650	3,000	3,000	3,000	3,000
Historical Society	12,220	12,220	12,220	12,220	12,220	12,220	12,220	12,220
S.E. Mich. Tourist Association	12,000	12,720	12,720	12,720	13,500	13,500	13,500	13,500
*Tourist & Convention Bureau	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Traffic Improvement Association	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Area Agency on Aging	17,185	18,905	18,905	18,905	27,380	18,905	18,905	18,905
4-H Urban Youth Program	--	--	--	--	--	--	--	--
Clinton River Watershed	500	500	20,500	20,500	6,051	500	500	500
Huron Clinton Authority	2,453	1,500	1,891	1,500	1,500	1,500	1,500	1,500
Huron River Watershed	--	500	500	500	3,397	500	500	500
Soil Conservation	8,250	8,250	8,250	8,250	8,250	8,250	8,250	8,250
Rouge River Watershed	500	500	500	500	500	500	500	500
Comprehensive Health Planning Council	--	--	--	--	27,819	--	--	--
Super Bowl	50,000	--	--	--	--	--	--	--
Sub-Total Appropriations-Outside Agencies	180,608	134,745	155,136	154,745	180,617	135,875	135,875	135,875

*Release of Funds requires approval of the Finance Committee.

OAKLAND COUNTY, MICHIGAN
1984 NON-DEPARTMENTAL SUMMARY

Description	1982 Actual Expenditures	1983 Adopted Budget	1983 Estimated Expenditures	1983 Amended Budget	1984 Total Request	Recommendation County Executive	Finance Committee	1984 Adopted Budget
Sundry								
Sundry	528,554	220,000	223,738	223,738	220,000	220,000	220,000	220,000
Sub-Total Sundry	528,554	220,000	223,738	223,738	220,000	220,000	220,000	220,000
Employee Fringe Benefits								
Employee's Deferred Compensation	1,816	--	6,967	6,967	--	--	--	--
Retirement Administration	162,278	170,000	170,000	170,000	225,000	--	--	--
Tuition Reimbursement	106,343	145,000	168,788	168,788	--	--	--	--
Sub-Total for Fringe Benefits	270,437	315,000	345,755	345,755	225,000	--	--	--
Appropriation Reserves for Transfer								
Contingency	--	1,707,554	222,352	1,722,352	1,200,000	1,281,281	1,330,085	1,271,534
Salary Adjustments	--	390,108	954,771	954,771	4,407,957	2,981,822	3,003,580	1,799,226
Overtime	--	844,000	211,581	211,581	900,000	900,000	895,381	895,381
Summer Employment	--	351,000	--	1,456	375,000	351,000	351,000	351,000
Emergency Salary	--	354,000	55,712	55,712	354,000	354,000	354,000	354,000
Fringe Benefit Adjustments	--	200,000	368,417	368,417	1,357,252	1,134,150	1,134,150	1,002,049
Personnel Transfer Appropriation	--	5,000	--	5,000	25,000	--	--	--
Federal/State Project								
Match	--	50,000	25,328	25,328	50,000	50,000	50,000	50,000
Capital Outlay	--	150,000	11,832	11,832	150,000	150,000	150,000	150,000
Sick Leave Reimbursement	--	--	--	--	--	--	--	--
Annual Leave Reimbursement	--	--	--	--	--	--	--	--
Sub-Total Appropriation for Transfer	--	4,051,662	1,849,993	3,356,449	8,819,209	7,202,253	7,268,196	5,873,190
TOTAL NON-DEPARTMENTAL APPROPRIATIONS	6,827,467	13,505,210	11,834,261	13,368,086	15,514,222	12,524,985	12,477,128	11,195,922

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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; and the Medical Care Facility payment of \$316,250. The East Wing Payment of \$236,500 has been eliminated in 1984.

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

INSURANCE AND SURETY BONDS: This appropriation 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.

CAPITAL IMPROVEMENT PROGRAM: Appropriation to the Building Fund for the improvements of County roads, parking lots and utilities.

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

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

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.

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

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

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

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

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

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

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

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

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

HISTORICAL SOCIETY: County supplement to Oakland County Historical Society.

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

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

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

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

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

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

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

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

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

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

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

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

CLASSIFICATION CHANGES: Funds for classification and rate changes when action is taken in mid-year. Not anticipated to be utilized in 1984.

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.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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.

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.

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

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

OAKLAND COUNTY GOVERNMENT				
CP	REQ	REC	TOT	DESCRIPTION OF OAKLAND COUNTY
3,430	106(74)	11(11)	2,445	Budgeted Positions
295	3(2)	3(2)	249	Other Sources Positions
361	(5)	(5)	352	Internal Services Positions
67			47	State of Michigan*
17			17	M.S.U.#
8			8	S.C.T.#
3,486	109(74)	15(79)	3,422	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE				
CP	REQ	REC	TOT	
214	2(1)	2(1)	214	Budgeted Positions
18	(6)	(6)	19	Other Sources Positions
232	2(5)	2(5)	230	Total Positions

COUNTY EXECUTIVE				
CP	REQ	REC	TOT	
1,288	15(8)	2(18)	1,272	Budgeted Positions
309	3(45)	3(45)	467	Other Sources Positions
91	(5)	(5)	252	Internal Services Posi-
47			47	State of Michigan*
17			17	M.S.U.#
8			8	S.C.T.#
2,230	22(62)	5(72)	2,163	Total Positions

ADMINISTRATION OF JUSTICE				
CP	REQ	REC	TOT	
452	26(1)	7(1)	558	Budgeted Positions
33	(3)	(0)	33	Other Sources Positions
486	26(4)	7(1)	491	Total Positions

COUNTY CLERK/REGISTRAR OF DEEDS				
CP	REQ	REC	TOT	
91			91	Budgeted Positions
				Other Sources Positions
91			91	Total Positions

LEGISLATIVE/COMMISSIONERS				
CP	REQ	REC	TOT	
38			38	Budgeted Positions
				Other Sources Positions
38			38	Total Positions

CIRCUIT COURT DEPARTMENT				
CP	REQ	REC	TOT	
148	1(1)	0(0)	151	Budgeted Positions
90			90	Other Sources Positions
178	6(1)	0(0)	181	Total Positions

2ND DISTRICT COURT				
CP	REQ	REC	TOT	
87	1	0(1)	86	Budgeted Positions
				Other Sources Positions
87	1	0(1)	86	Total Positions

JUDICIAL/PROMOTE COURT				
CP	REQ	REC	TOT	
217	19	6	221	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
220	19(3)	6(0)	224	Total Positions

LAW ENFORCEMENT				
CP	REQ	REC	TOT	
508	38(2)	1(1)	504	Budgeted Positions
31			31	Other Sources Positions
538	38(2)	1(1)	539	Total Positions

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

DRAIN COMMISSIONER				
CP	REQ	REC	TOT	
61	2(1)	2(1)	62	Budgeted Positions
19	(4)	(4)	15	Other Sources Positions
60	2(5)	2(5)	57	Total Positions

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	
92	4	0	92	Budgeted Positions
16			16	Other Sources Positions
108	4	0	108	Total Positions

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	
412	24(3)	0(3)	412	Budgeted Positions
18			18	Other Sources Positions
430	24(3)	0(3)	430	Total Positions

* State of Michigan positions do not show on salaries pages.
 # Michigan State University positions do not show on salaries pages.
 @ S.C.T. positions do not show on salaries pages.

**OAKLAND COUNTY
1984 BUDGET
BOARD OF COMMISSIONERS
SALARIES RECOMMENDATION SUMMARY**

		<u>BUDGETED SALARIES & FRINGE BENEFITS</u>
EXECUTIVE RECOMMENDED - 1984 POSITIONS	2,305	69,857,437
*POSITIONS TO BE DELETED	-	135,521
*POSITIONS TO BE ADDED	+	370,689
*Positions O/S to Budgeted (CMH)	+	5,273,967
TOTAL BUDGETED POSITIONS RECOMMENDED	<u>2,449</u>	<u>75,366,372</u>
OVERTIME RESERVE		895,381
SUMMER EMPLOYMENT		351,000
EMERGENCY SALARIES		354,000
CLASSIFICATION AND RATE CHANGES		0
TRANSFER RESERVE (MERIT SYSTEM RULE 4)		0
ON-CALL DUTY PAY		45,900
SALARIES ADJUSTMENTS		1,799,225
FRINGE BENEFIT ADJUSTMENTS		1,002,049
HOLIDAY OVERTIME		489,372
TOTAL - SALARIES RESERVE LINE ITEMS		<u>4,936,927</u>
TOTAL BUDGETED POSITIONS, SALARIES, FRINGE BENEFITS AND SALARIES RESERVE	<u>2,449</u>	<u>\$80,303,499</u>

*Board recommendations.

SALARIES INFORMATION

TABLE OF CONTENTS

<u>SUBJECT</u>	<u>PAGE</u>	<u>SUBJECT</u>	<u>PAGE</u>
•Organization of County Government	17	•Salaries Adjustments	27
•Departmental Summary	19-23	•Fringe Benefit Adjustments	16
•Emergency Salaries	24	•Classification and Rate Changes	27
•Overtime Reserve	25	•Creation of New Classifications and Other Classification Changes	27
•On-Call Pay	28	•New Position Detail	28
•Summer Employment	25	•New Positions Summary	
•Tuition Reimbursement	26	•Budgeted	29-37
•Transfer Reserve	28	•Other Sources	38-41

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3508R

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	10	353,562	108,223	461,785					10	461,785
AUDITING	8	252,022	88,484	340,506					8	340,506
COMMUNITY & MINORITY AFFAIRS	1	44,996	15,167	60,163					1	60,163
PUBLIC INFORMATION	2	47,957	16,351	64,308					2	64,308
CORPORATION COUNSEL	10	333,757	109,595	443,352					10	443,352
ADVANCED PROGRAMS GROUP	3	104,368	31,728	136,096					3	136,096
STATE AND FED AID COORDINATOR	1	47,957	16,168	64,125					1	64,125
CULTURAL AFFAIRS	1 (e)	14,900	6,681	21,581					1	21,581
ADMINISTRATION	36	1,199,519	392,397	1,591,916					36	1,591,916
ADMINISTRATION	3	65,389	18,896	84,285					3	84,285
BUDGET	12	372,845	124,576	497,421					12	497,421
ACCOUNTING	96	2,279,271	810,369	3,089,640	8	136,598	57,182	193,780	104	3,283,420
PURCHASING	13	254,556	93,683	348,239	9	143,272	52,051	195,323	22	543,562
EQUALIZATION	63	1,475,379	528,851	2,004,230					63	2,004,230
REIMBURSEMENT	16	319,484	123,683	443,167					16	443,167
MANAGEMENT AND BUDGET	203	4,766,924	1,700,058	6,466,982	17	279,870	109,233	389,103	220	6,856,085
ADMINISTRATIVE	16	345,330	125,588	470,918					16	470,918
OAKLAND COUNTY SAFETY DIVISION	51	986,494	402,775	1,389,269					51	1,389,269
PROBATION	35	821,943	303,840	1,125,783					35	1,125,783
FACILITIES MAINT. & OPERATIONS					219	4,139,206	1,738,134	5,877,340	219	5,877,340
FACILITIES ENGINEERING DIV	17	482,545	171,891	654,436					17	654,436
SUPPORT SERVICES					39	744,008	301,639	1,045,647	39	1,045,647
FOOD SERVICES					13	27,716	19,755	47,471	13	47,471
CENTRAL SERVICES	119	2,636,312	1,004,094	3,640,406	271	4,910,930	2,059,528	6,970,458	390	10,610,864

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	69,440	20,908	90,348					1	90,348
SEWER, WATER AND SOLID WASTE	4	168,114	53,021	221,135	89	1,904,651	781,023	2,685,674	93	2,906,809
PARKS AND RECREATION					219	1,969,325	676,456	2,645,781	219	2,645,781
AVIATION DIVISION					15	341,498	131,975	473,473	15	473,473
PLANNING	19	494,012	177,702	671,714					19	671,714
PROPERTY MANAGEMENT	6	172,800	55,316	228,116	14	356,944	125,168	482,112	20	710,228
PUBLIC WORKS	30	904,366	306,947	1,211,313	337	4,572,418	1,714,622	6,287,040	367	7,498,353
ADMINISTRATION	2	66,617	19,821	86,438					2	86,438
MERIT SYS ADM RES & PER PROG	4	136,492	48,041	184,533					4	184,533
EMPLOYEE RELATIONS	14 (b)	333,187	116,076	449,263					14	449,263
SELECTION PLACEMENT & E E O	15	355,589	122,337	477,926					15	477,926
PERSONNEL	35	891,885	306,275	1,198,160					35	1,198,160
ADMINISTRATION	2	67,528	20,569	88,097	9	133,243	57,452	190,695	11	278,792
HEALTH DIVISION	323	7,590,089	2,767,639	10,357,728	69	1,007,799	370,491	1,378,290	392	11,736,018
MEDICAL CARE FACILITY	142	2,252,229	983,232	3,235,461					142	3,235,461
CAMP OAKLAND	32	612,780	235,914	848,694					32	848,694
CHILDRENS' VILLAGE	124	2,505,142	1,016,272	3,521,414					124	3,521,414
COMMUNITY MENTAL HEALTH	134 (g)	3,927,416	1,346,551	5,273,967					134	5,273,967
SOCIAL SERVICES					4	24,418	4,802	29,220	4	29,220
MEDICAL EXAMINER	16	353,842	132,066	485,908					16	485,908
INSTITUTIONAL & HUMAN SERVICES	773	17,309,026	6,502,243	23,811,269	82	1,165,460	432,745	1,598,205	855	25,409,474
ADMINISTRATION	2	70,317	20,229	90,546					2	90,546
EMPLOYMENT & TRAINING ADMIN					28	670,732	238,853	909,585	28	909,585
VETERANS' SERVICES	18	392,743	148,759	541,502					18	541,502

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
LIBRARY	4	77,358	28,607	105,965					4	105,965
COOPERATIVE EXTENSION	11	174,102	69,544	243,646					11	243,646
ECONOMIC DEVELOPMENT	4	112,944	39,938	152,882					4	152,882
EMERGENCY MED SERV-DISASTER CL	12	195,683	69,126	264,809					12	264,809
ANIMAL CONTROL	25	428,816	168,217	597,033					25	597,033
PUBLIC SERVICES	76	1,451,963	544,420	1,996,383	28	670,732	238,853	909,585	104	2,905,968
ADMINISTRATION					2	83,676	25,200	108,876	2	108,876
USER SERVICES					35	1,085,513	371,801	1,457,314	35	1,457,314
OPERATIONS					47	933,597	341,348	1,274,945	47	1,274,945
COMPUTER SERVICES					84	2,102,786	738,349	2,841,135	84	2,841,135
COUNTY EXECUTIVE	1272	29,159,995	10,757,507	39,917,502	819	13,702,196	5,293,330	18,995,526	2091	58,913,028
ADMINISTRATION	4	136,228	43,348	179,576					4	179,576
COUNTY CLERK	50	793,168	295,689	1,088,857					50	1,088,857
ELECTIONS	7	126,908	48,995	175,903					7	175,903
REGISTER OF DEEDS	27	434,880	165,207	600,087					27	600,087
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	91	1,504,546	553,239	2,057,785					91	2,057,785
ADMINISTRATION	44	879,169	324,085	1,203,254					44	1,203,254
TREASURER	44	879,169	324,085	1,203,254					44	1,203,254
ADMINISTRATION	87	1,900,297	666,833	2,567,130					87	2,567,130
FRIEND OF THE COURT	59	1,352,789	492,373	1,845,162	30	667,888	243,682	911,570	89	2,756,732
LAW LIBRARY	5	98,058	36,872	134,930					5	134,930
CIRCUIT COURT	151 (c)	3,351,144	1,196,078	4,547,222	30	667,888	243,682	911,570	181	5,458,792
DIVISION I (WALLED LAKE)	26	455,219	168,986	624,205					26	624,205
DIVISION II (CLARKSTON)	13	214,605	80,647	295,252					13	295,252

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION III (ROCHESTER)	21	360,222	138,341	498,563					21	498,563
DIVISION IV (TROY)	26	438,620	158,041	596,661					26	596,661
DISTRICT COURT	86	1,468,666	546,015	2,014,681					86	2,014,681
JUDICIAL/ADMINISTRATION	62	1,230,655	427,414	1,658,069					62	1,658,069
JUVENILE COURT	159	3,909,649	1,410,769	5,320,418	3	94,181	33,897	128,078	162	5,448,496
PROBATE COURT	221 (d)	5,140,304	1,838,183	6,978,487	3	94,181	33,897	128,078	224	7,106,565
ADMINISTRATION	22	495,443	134,741	630,184					22	630,184
WARRANTS	12	346,648	73,131	419,779					12	419,779
CIRCUIT COURT	18	740,742	113,301	854,043					18	854,043
APPELLATE COURT	9	301,672	50,128	351,800					9	351,800
FAMILY SUPPORT	1	21,107	8,698	29,805	16	346,694	107,289	453,983	17	483,788
CRIMINAL INVESTIGATIONS	7	201,949	78,013	279,962					7	279,962
DISTRICT AND JUVENILE COURT	23	771,058	132,853	903,911					23	903,911
PROSECUTING ATTORNEY	92	2,878,619	590,865	3,469,484	16	346,694	107,289	453,983	108	3,923,467
SHERIFF'S OFFICE	5	160,637	57,755	218,392					5	218,392
ADMINISTRATIVE SERVICES	16	316,116	122,698	438,814					16	438,814
CORRECTIVE SERVICES	202	4,115,112	1,661,921	5,777,033					202	5,777,033
PROTECTIVE SERVICES	121	3,125,851	1,222,750	4,348,601					121	4,348,601
COMMUNITY, INSPECT, GOV SERVICES	15	339,783	129,996	469,779	18	442,327	174,074	616,401	33	1,086,180
TECHNICAL SERVICES	53	1,005,506	372,287	1,377,793					53	1,377,793
SHERIFF	412	9,063,005	3,567,407	12,630,412	18	442,327	174,074	616,401	430	13,246,813
ADMINISTRATION	38	715,864	264,841	980,705					38	980,705
BOARD OF COMMISSIONERS	38	715,864	264,841	980,705					38	980,705
ADMINISTRATIVE	42	1,156,284	411,829	1,568,113	15	342,132	135,178	477,310	57	2,045,423

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DRAIN COMMISSIONER	42 (f)	1,156,284	411,829	1,568,113	15	342,132	135,178	477,310	57	2,045,423
TOTAL DEPARTMENTS	2449	55,317,596	20,048,976	75,366,572	901	15,595,418	5,987,450	21,582,868	3350	96,949,440
a. Includes three (3) new positions				1,799,225						Salary Adjustments
b. Includes one (1) new student position				354,000						Emergency Salary
c. Includes three (3) new positions				895,381						Overtime
d. Includes three (3) new student positions (2 half funded) and one (1) new position				489,372						Holiday Overtime
e. Includes one (1) new position				45,900						On-Call Duty Pay
f. Includes one (1) new position				1,002,049						Fringe Benefit Adjustments
f. Includes two (2) new positions				351,000						Summer Employment
g. Includes CMH total operating budget in addition to required County match appropriation				---						Classification Changes
				---						Personnel Transfer Reserve
				<u>80,303,499</u>						TOTAL SALARIES AND FRINGE BENEFIT RESERVES

EMERGENCY SALARIES

Recommended - \$354,000 (No Increase)

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

This is the third consecutive year that no increase is recommended for Emergency Salaries. In fact there has been no increase in Emergency Salary funding since pooling Emergency Salaries into one centrally administered fund in 1981, rather than separate funds controlled by each of the user departments. Centralization of E.S. funding has proved more economical and effective in providing emergency staffing when and where needed. Below is a history of emergency salaries budgets and expenditures by year.

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

CENTRAL EMERGENCY SALARIES FUND

1981	354,265	262,172
1982	354,000	283,891
1983	354,000	
1984	354,000	

OVERTIME RESERVE

Recommendation - \$895,381

The Overtime Reserve, within the Salaries Reserve Fund, allows funds to be budgeted for the payment of overtime without committing the funds to particular departments. Overtime is used only when the work and the time to do it are assigned by department authority and authorized by the department head, reviewed and approved by the Department of Management and Budget, Budget Division, in accord with overtime control provisions adopted by the Board of Commissioners. Only employees in certain categories are eligible for overtime pay as designated in the current County Salary Schedule. The County's computer maintains a running account of the overtime used, detailing it to the department and employee. The cost of pay for off-duty Court Appearance by law enforcement employees is also paid from this fund. \$900,000 is recommended for Overtime Reserve in the 1984 budget. Below is a summary of budgeted overtime expenditures since 1972:

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

SUMMER EMPLOYMENT

Recommendation - \$351,000

Oakland County has traditionally hired part-time non-eligible employees to perform a variety of routine jobs during the summer months. The program has been a benefit to County operations as well as addressing the growing need for summer employment opportunities in the County. Summer employees help to fill a large employment gap created by annual leave, usually taken during the summer by regular, full-time employees. They also perform seasonal work in the maintenance of County grounds and the operations of County parks. The 1983 salary ranges for summer employees are:

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

Placing these funds in the Salaries Reserve allows the Personnel Department to oversee summer employment distribution. The \$351,000 recommended is the same amount approved for the 1983 Summer Program. In addition, \$844,436 in Other Sources funding has been earmarked in such divisions as Maintenance and Operations, Parks and Recreation, Employment and Training, and Support Services for the 1984 Summer Employment Program.

*By Board action on December 3, 1981, Summer Employee-Level I (Clerical) employees were excluded from eligibility for the returning year rate.

**Title change to Seasonal Program Specialist I and Seasonal Program Specialist II recommended.

TUITION REIMBURSEMENT

Recommended - \$145,000

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

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

Tuition rate increases over the past three years coupled with individual employees increasing their course workload has increased the funding required for the program. It is anticipated that changes in the Merit Rules and projected participation in the program will allow us to hold program funding in 1984 at the 1983 level.

The following is a historical breakdown of program expenditures totalling \$688,028 since the beginning of 1974.

<u>YEAR</u>	<u>NO. EMPLOYEES</u>	<u>EXPENDITURES</u>	<u>BUDGET</u>
1974	450	42,410.73	40,000.00
1975	497	54,154.80	60,000.00
1976	632	59,839.90	80,000.00
1977	376	76,461.33	70,000.00
1978	365	80,231.27	80,000.00
1979	517	87,000.55	93,000.00
1980	472	69,049.48	85,000.00
1981	461	112,537.31	93,000.00
1982	304	106,342.73	130,690.00
1983		--	145,000.00
1984		--	145,000.00*
		<u>\$688,028</u>	<u>\$1,021,690</u>

*Recommended

CLASSIFICATION AND RATE CHANGES

Recommendation: \$ 0

For 1982, \$100,000 was placed in this account for use in conjunction with recommendations of the Salary Administration Project. As this project is not currently active, no funds are being recommended at this time for 1984. Should consideration be given to a Salary Administration Project during 1984, funding recommendations may be considered as part of the project review. It should be noted that apart from the Salary Administration Project, this account has contained in previous years the amount of \$24,000 for changes in classification and rate adjustments that are made during the budget year. Many of these are handled by the Personnel Department under the provisions of Merit Rule 3 where they relate to existing classifications and such changes are funded out of departmental salaries accounts. The creation of new classifications and new salary rates can only be done by the Board of Commissioners, and with the elimination of the \$24,000 amount, there is no provision in this account for funding changes of this type during 1984.

SALARY ADJUSTMENT ACCOUNT

Recommendation: \$1,799,225

The recommended amount of \$1,799,225 in this account is to cover estimated salary adjustment items unsettled as of January 1, 1984. This includes monies estimated as necessary to fund retroactive pay increases for employees affected by retroactive labor contract settlements or arbitration award. This amount does not cover increased costs for overtime or fringe benefits as a result of any salary increase. These funds are in the appropriate overtime and fringe benefit accounts. Further, it does not cover costs which might result from adverse arbitration awards.

CREATION OF NEW CLASSIFICATIONS AND OTHER CLASSIFICATION CHANGES

The following new classifications and corresponding salary ranges are hereby established effective January 1, 1984:

Classification	BASE	SALARY RANGE				O/T
		1 YEAR	2 YEAR	3 YEAR	4 YEAR	
Adm. Asst. - Drain	20,623	21,744	22,871	23,996		Reg.
Cultural Affairs Coordinator	14,900	FLAT				No

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

FROM:

TO:

- | | |
|---|--|
| Assistant Civil Counsel I | Assistant Corporation Counsel I |
| Assistant Civil Counsel II | Assistant Corporation Counsel II |
| Assistant Civil Counsel III | Assistant Corporation Counsel III |
| Senior Assistant Civil Counsel | Senior Assistant Corporation Counsel |
| First Assistant Civil Counsel | First Assistant Corporation Counsel |
| Civil Counsel | Corporation Counsel |
| Administrative Assistant-
Program Evaluation | Administrative Assistant-to the Director
Health Planning and Evaluation |
| Recreation Specialist I | Seasonal Program Specialist I |
| Recreation Specialist II | Seasonal Program Specialist II |

The County portion of Circuit Court, Probate Court and District Court Judges' annual salaries are hereby increased effective January 1, 1984 to the following levels:

	<u>FROM:</u>	<u>TO:</u>
Circuit Court Judge	25,626	27,380
Probate Court Judge	26,565*	27,574*
District Court Judge	25,551	26,445

*County portion shown is exclusive of the \$6,000 mandatory contribution which shall continue unchanged.

TRANSFER RESERVE

RECOMMENDATION - \$0

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

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

ON-CALL PAY

A total of \$45,900 is contained within this budget for On-Call pay in these departments as follows: Prosecuting Attorney, \$15,600; Sheriff, \$15,600; Medical Care Facility, \$14,700. The recommended amounts for 1984 represent no increase from the projected 1983 expenditure levels. The Prosecuting Attorney On-Call pay has been in effect since 1972, beginning at a rate in 1972 of \$175 per week, for payment to the one Assistant Prosecutor who is designated as being on-call for professional assistance to the public twenty-four hours a day for a seven consecutive day period. Such duty also requires holding limited office hours over the weekend. The Sheriff's Department On-Call pay has been in effect since 1974, beginning at a rate in 1974 of \$140 per week, for payment to the one Captain who has been assigned as the On-Call command officer for the department during other than normal office hours in a seven consecutive day period. Such duty also requires being physically present at the Sheriff's Department during limited hours on each of the two weekend days. The Medical Care Facility On-Call pay has been in effect since 1973, beginning at a rate in 1973 of \$200 per week, for payment to the Chief-Medical Services for being On-Call by telephone or paging device for professional services during other than normal office hours, including weekends. Below is a summary of recent budgeted expenditures by year:

<u>Year</u>	<u>Budget</u>	<u>Expenditures</u>
1979	36,920	32,500
1980	32,500	47,200
1981	45,100	45,100
1982	44,600	
1983	45,900	
1984	45,900	

RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

The following pages summarize by department budgeted and "other sources" new positions requested by the various County Departments and the Board's recommendation for new positions in the 1984 Budget. The summaries also include previously approved budgeted and "other sources" positions for which deletion of funds is recommended. The Board recommends funding for 2,449 budgeted positions in 1984 at a cost of \$75,366,572 in salaries and fringe benefits. Included are Board actions deleting or adding the following positions to the 2,305 budgeted positions recommended in the County Executive's 1984 Budget recommendation:

DELETE

- (1) Photo Micro Equipment Operator I (Pub. Wrks./Planning)
- (1) Employment and Training Tech (Pub. Serv./Veterans)
- (1) Lieutenant (Sheriff)
- (1) Account Clerk (Mgt. & Budget/Accounting)
- (1) District Court Clerk (52nd Dist. Ct./Div. III)

ADD

- 1 Captain (Sheriff)
- 5 Construction Inspector IV (Drain Comm.)
- 2 Student (Probate/Jud. Admin.)
- 1 Child Welfare Worker I (Prob. Juvenile/Youth Assist.)
- 1 Student (Prob. Juvenile/Legal Processing)
- 1 Patrolman (Sheriff/Avon Contract)
- 2 Student (Clerk/Reg.)
- 1 Court Service Officer (Cir. Court/Fr. of the Ct.)
- 1 Cultural Affairs Coordinator (Executive/Cult. Council)
- 134 Community Mental Health positions (O/S to budgeted)

SUMMARY OF BUDGETED POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>CIRCUIT COURT</u>							
Friend of the Court							
Court Service	1	Circuit Court Service Officer	23,273	9,374	32,647	1	32,647
Counseling, Investigation & Mediation	1	F.O.C. Family Counselor I	18,943	6,819	25,762	0	0
Typing, Reception & Filing	1	Clerk I	12,675	6,121	18,796	1	18,796
	1	A.D.A.P.T.	15,393	5,541	20,934	0	0
	(1)	Typist II	(13,812)	(4,972)	(18,784)	(0)	(0)
Legal Advice	<u>2</u>	Para-Legal Clerk	@15,393	@6,807	<u>44,400</u>	<u>1</u>	<u>22,200</u>
TOTAL	<u>5</u>			CIRCUIT COURT	<u>123,755</u>	<u>3</u>	<u>73,643</u>
<u>DISTRICT COURT</u>							
Division I (Walled Lake)	1	District Court Security Officer (New Class)	22,000	7,920	29,920	0	0
Division III (Rochester)	<u>1</u>	District Court Clerk	(14,369)	(6,617)	<u>(20,986)</u>	<u>(1)</u>	<u>(20,986)</u>
TOTAL	<u>1</u>			DISTRICT COURT	<u>8,934</u>	<u>(1)</u>	<u>(20,986)</u>
<u>PROBATE COURT</u>							
Juvenile Court							
Administration	1	Com. Prog. Coord. (New Class)	22,163	7,979	30,142	0	0
	1	Student	4,315	304	4,619	0	0

SUMMARY OF BUDGETED POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
PROBATE COURT							
Case Work	2	Child Welfare Worker II	@22,939	@8,258	62,394	0	0
Foster Care & Adoption Services	1	Student	4,315	304	4,619	0	0
Legal Processing	2	Student	@4,315	@304	9,238	1	4,619
Judicial Services	1	Court Clerk I	13,247	4,769	18,016	0	0
Research, Training & Clinic	1	Clinical Psychologist I	28,840	10,382	39,222	0	0
Youth Assistance	1	Child Welfare Worker Supv.	28,840	10,382	39,222	0	0
	1	Child Welfare Worker I	18,633	7,919	26,552	1	26,552
	2	Social Worker II	@11,177	@3,988	30,330*	0	0
	1	Child Welfare Worker II	8,532	3,072	11,604*	0	0
	<u>14</u>				<u>275,958</u>	<u>2</u>	<u>31,171</u>
JUVENILE COURT							
Judicial/Administration							
Estates & Mental Health	1	Court Clerk I	13,247	4,769	18,016	0	0
	2	Typist I	@13,035	4,693	35,456	0	0
	<u>2</u>	Student	@4,315	@304	9,238	2**	4,626
	<u>5</u>				<u>62,710</u>	<u>2</u>	<u>4,626</u>
TOTAL	19				338,668	4	35,797
JUDICIAL/ADMIN.							
PROBATE COURT							

*Budgeted funds requested for positions to be funded 9/84-12/84

**Positions funded through 6/30/84.

SUMMARY OF BUDGETED POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
PROSECUTING ATTORNEY							
Warrants							
Warrants	<u>1</u>	Legal Secretary	18,102	6,517	<u>24,619</u>	<u>0</u>	<u>0</u>
	1				24,619	0	0
Appellate Court							
Appellate Court	1	Legal Secretary	18,102	6,517	24,619	0	0
	<u>1</u>	Assistant Prosecutor I	26,123	9,404	<u>35,527</u>	<u>0</u>	<u>0</u>
	2				60,146	0	0
District & Juvenile Court							
District Court	<u>1</u>	Assistant Prosecutor I	26,123	9,404	<u>35,527</u>	<u>0</u>	<u>0</u>
	<u>1</u>				<u>35,527</u>	<u>0</u>	<u>0</u>
TOTAL	4				120,292	0	0
PROSECUTING ATTORNEY							
SHERIFF							
Administrative Services							
	1	Captain	38,007	13,421	51,428	1	51,428
	1	Account Clerk I	15,393	5,541	20,934	0	0
	(1)	Police Para-Professional	(12,790)	(3,659)	(16,449)	(0)	(0)
	1	Clerk I	12,675	4,563	17,238	0	0
	(1)	Student	(4,315)	(304)	(4,619)	(0)	(0)
	3	Police Para-Professional	@12,659	@4,557	51,648	0	0
	<u>1</u>	Patrol Officer-Training (New Class)	21,641	7,791	<u>29,432</u>	<u>0</u>	<u>0</u>
	5				149,612	1	51,428

SUMMARY OF BUDGETED POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
Corrective Services							
Detention Facility	9	Detention Officer-A	@17,499	@6,300	214,191	0	0
Administration	<u>1</u>	Detention Officer-A	17,499	6,300	<u>23,799</u>	<u>0</u>	<u>0</u>
	10				237,990	0	0
Protective Services							
Patrol	(1)	Lieutenant	(35,603)*	(13,845)	(49,448)	(1)	(49,448)
	2	Sergeant	@28,742	@10,347	78,178	0	0
	6	Patrol Officer	@21,641	@7,791	176,592	0	0
Investigations	1	Detective Sergeant	28,742	10,347	39,089	0	0
	<u>8</u>	Patrol Officer Investigator (New Class)	@21,641	@7,791	<u>235,456</u>	<u>0</u>	<u>0</u>
	16				479,867	(1)	(49,448)
Community Inspection, & Government Services							
Traffic	3	Patrol Officer	@21,641	@7,791	88,296	0	0
Community & Youth Services	<u>4</u>	Patrol Officer	@21,641	@7,791	<u>117,728</u>	<u>0</u>	<u>0</u>
	7				206,024	0	0
Technical Services							
Communications	3	Sheriff Comm. Agent	@12,746	@4,589	52,005	0	0
	1	Typist II	14,295	5,146	19,441	0	0

*Includes \$3,237 in-service increment.

**SUMMARY OF BUDGETED POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATIONS**

POSITION REQUESTS - BUDGETED

**BOARD
RECOMMENDATION**

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
Operations	1	Chemist-Crime Lab	25,876	9,315	35,191	0	0
	5	Patrol Officer	@21,641	@7,791	147,160	0	0
	1	Office Leader	16,644	5,992	22,636	0	0
	1	Patrol Officer (Asst. Range Officer)	21,641	7,791	29,432	0	0
Records	1	Typist II	14,295	5,146	19,441	0	0
	<u>13</u>				<u>325,306</u>	0	0
TOTAL	51			SHERIFF	1,398,799	0	1,980
<u>CLERK/REGISTER</u>	0						
<u>TREASURER</u>	0						
<u>BOARD OF COMMISSIONERS</u>	0						
<u>DRAIN COMMISSIONER</u>							
Administration	1	Administrative Assistant-Drain (New Class)	21,744	8,404	30,148	1	30,148
Engineering	(0)*	Drain Project Coord.	(36,400)*	(10,587)	(46,987)	0*	(43,870)
	1	Engineering Technician	25,309**	9,969	35,278	1	35,278
	<u>(1)</u>	Engineering Aide I	(16,197)	(5,831)	<u>(22,028)</u>	<u>(1)</u>	<u>(22,028)</u>
TOTAL	1			DRAIN COMMISSIONER	(3,589)	1	(472)

*Includes \$3,309 in service increment; position to be deleted 1/13/84 per Department of Drain Commissioner request.

**Includes \$1,875 in service increment

**SUMMARY OF BUDGETED POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATIONS**

POSITION REQUESTS - BUDGETED

**BOARD
RECOMMENDATION**

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>COUNTY EXECUTIVE</u>							
Cultural Affairs	<u>1</u>	Cultural Affairs Coordinator	14,900	6,681	<u>21,581</u>	<u>1</u>	<u>21,581</u>
	1				21,581	1	21,581
Federal & State Aid	--	Secretary III*	(11,421)*	(4,565)	<u>(15,986)</u>	--	<u>(15,986)</u>
					<u>(15,986)</u>		<u>(15,986)</u>
TOTAL	<u>1</u>			COUNTY EXECUTIVE	5,595	1	5,595
<u>MANAGEMENT AND BUDGET</u>							
Accounting Payroll	--	Account Clerk I	(14,872)	(6,744)	<u>(21,616)</u>	<u>(1)</u>	<u>(21,616)</u>
TOTAL	<u>0</u>			MANAGEMENT & BUDGET	<u>(21,616)</u>	<u>(1)</u>	<u>(21,616)</u>
<u>CENTRAL SERVICES</u>							
Administration	--	Secretary III*	11,421	4,565	<u>15,986</u>		<u>15,986</u>
				CENTRAL SERVICES	15,986		15,986
<u>PUBLIC WORKS</u>							
Planning	<u>(1)</u>	Photo Micro. Equip. Operator I**	(3,364)	(1,595)	<u>(4,959)</u>	<u>(1)</u>	<u>(4,959)</u>
	(1)			PUBLIC WORKS	<u>(4,959)</u>	<u>(1)</u>	<u>(4,959)</u>

* Position to be funded 100% by Central Services Administration.

** County Executive recommended amendment to delete position.

SUMMARY OF BUDGETED POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
PERSONNEL							
Employee Relations & Employee Records	<u>1</u> 1	Student	4,315	304	<u>4,619</u> 4,619	<u>1</u> 1	<u>4,619</u> 4,619
INSTITUTIONAL & HUMAN SERVICES							
Medical Care Facility							
Admitting & Patient Review	(1)	Admitting & Social Serv. Supv.	(17,490)	(6,296)	(23,786)	(1)	(23,786)
Nursing Services	(1)	Head Nurse	(21,098)	(7,595)	(28,693)	(1)	(28,693)
Housekeeping	(1)	Custodial Worker I	(12,533)	(4,512)	(17,045)	(1)	(17,045)
Dietary & Food Services	<u>(1)</u> (4)	Food Service Worker II	(12,741)	(4,016)	<u>(16,757)</u> (86,281)	<u>(1)</u> (4)	<u>(16,757)</u> (86,281)
Camp Oakland							
Administration	1	Clerk II - Deliveryperson	13,938	5,018	18,956	0	0
Adams House	1	Children's Supervisor III	21,632	7,788	29,420	0	0
	2	Children's Supervisor II	@16,122	@5,804	43,852	0	0
	2	Children's Supervisor II*	@6,449	@2,322	17,542	0	0
	(1)	Houseparent	(15,450)	(5,562)	(21,012)	(1)	(21,012)
	--	Children's Supervisor II	(15,577)	(5,608)	(21,185)	(1)	(21,185)
	<u>--</u> 5	Children's Supervisor II**	(8,817)	(6,298)	<u>(15,115)</u>	<u>(1)</u> (3)	<u>(15,115)</u> (57,312)

*Two-fifths (2/5) funded position.

**Three-fifths (3/5) funded position.

SUMMARY OF BUDGETED POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
Children's Village							
Administration	(1)	Stenographer II	(2,217)		(2,217)*	(1)	(2,217)
	1	Research Assistant	3,899		3,899	0	0
Child Care	2	Child Welfare Worker II	@22,939	@8,258	62,394	0	0
		Children's Supervisor I	(@14,022)	(@4,945)	(37,934)	(2)	(37,934)
		Children's Supervisor II	(@15,577)	(@5,628)	<u>(106,025)</u>	<u>(5)</u>	<u>(106,025)</u>
	<u>2</u>				<u>(79,883)</u>	<u>(7)</u>	<u>(146,176)</u>
TOTAL	<u>3</u>			INS. AND HUMAN SERVICES	(113,706)	(15)	(289,769)

*Savings from deletion of one-half funded part-time eligible position to be used to upgrade a one-half funded part-time eligible position to full funded level.

**SUMMARY OF BUDGETED POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATIONS**

POSITION REQUESTS - BUDGETED

**BOARD
RECOMMENDATION**

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>PUBLIC SERVICES</u>							
Veteran's Services	<u>(1)</u>	Employment & Training Tech. I	(22,739)	(7,206)	<u>(29,945)</u>	<u>(1)</u>	<u>(29,945)</u>
TOTAL	(1)				(29,945)	(1)	(29,945)
<u>COMPUTER SERVICES</u>							
	0						

NET TOTAL POSITION REQUEST	84							
		NET TOTAL BUDGETED COSTS			\$1,842,833	(9)	\$ (230,127)	
Compares budgeted positions prior to County Executive proposed 1984 Budget to Board Adopted 1984 Budget	}	TOTAL # OF POSITIONS REQUESTED	<u>97</u>	COST =	\$2,384,409			
		TOTAL # OF POSITION DELETIONS REQUESTED	<u>(13)</u>	COST =	\$(255,742)			
		TOTAL # OF POSITIONS RECOMMENDED	<u>12</u>	COST =	\$ 268,480			
		TOTAL # OF POSITION DELETIONS RECOMMENDED	<u>(21)</u>	COST =	\$(498,607)			
		NET TOTAL POSITION RECOMMENDATIONS	<u>(9)</u>					
				NET TOTAL BUDGETED COST FOR POSITION RECOMMENDATIONS			\$ (230,127)	

Summary of Board of Commissioners amendments to the County Executive Recommended Budget:

Executive Recommended - 1984 positions	2,305	\$ 69,857,437
Positions deleted by the Board	-5	135,521
Positions added by the Board	+15	370,689
Positions O/S Budgeted (CMH)	<u>+134</u>	<u>5,273,967</u>
Total Budgeted Position Recommendations	2,449	\$ 75,366,572

**SUMMARY OF OTHER SOURCES POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATION**

POSITION REQUESTS - OTHER SOURCES

**BOARD
RECOMMENDATION**

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
COUNTY EXECUTIVE	0					0	
MANAGEMENT AND BUDGET	0					0	
CENTRAL SERVICES							
Facilities, Maintenance & Operations							
Buildings Custodial	(7)	Custodial Worker I	(@12,533)	(@4,512)	(119,315)	(7)	(119,315)
Grounds Maintenance	(1)	Groundskeeper I	(15,260)	(5,494)	(20,754)	(1)	(20,754)
	(8)				(140,069)	(8)	(140,069)
Support Services							
Garage	(1)	Garage Attendant*	(14,512)	(6,991)	(21,503)	(1)	(21,503)
	(1)				(21,503)	(1)	(21,503)
Food Services:**	--		(85,753)	(16,882)	(102,635)	--	(102,635)
					(102,635)	--	(102,635)
TOTAL	(9)			Central Services	(264,207)	(9)	(264,207)
PUBLIC WORKS							
Sewer, Water & Solid Waste							
Water & Sewage Adm.	(1)	Typist II	(13,345)	(6,261)	(19,606)	(1)	(19,606)
	(1)	Construction Inspector IV	(21,035)	(8,937)	(29,972)	(1)	(29,972)
	(1)	Construction Inspector III	(20,210)	(8,226)	(28,436)	(1)	(28,436)
	(2)	Maintenance Mech. II	@(16,505)	@(7,643)	(48,296)	(2)	(48,296)
	(1)	Maintenance Mech. I	(15,662)	(7,402)	(23,064)	(1)	(23,064)
	(1)	Maintenance Laborer	(15,402)	(5,918)	(21,320)	(1)	(21,320)
	(7)				(170,694)	(7)	(170,694)

*County Executive recommended amendment.

**Positions funded through 3/31/84.

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>PUBLIC WORKS, Con't.</u>							
Parks & Recreation							
Administration	1	Typist I	13,035	6,214	19,249	1	19,249
Recreation (New Unit)	1	Adaptive Rec. Prog. (New Class)					
		Recreation Specialist	Rec. Sal. 14,615	6,896	21,511	1	21,511
	1	Volunteer Programmer (New Class)					
		Recreation Specialist	Rec. Sal. 14,615	6,896	<u>21,511</u>	<u>1</u>	<u>21,511</u>
	<u>3</u>				<u>62,271</u>	<u>3</u>	<u>62,271</u>
TOTAL	(4)			PUBLIC WORKS	(108,423)	(4)	(108,423)
<u>PERSONNEL</u>	0						

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1984 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>INSTITUTIONAL AND HUMAN SERVICES</u>							
Community Mental Health							
Adult Activities	6	Training Leader I	@15,515	@5,585	21,100	0	0
	1	Training Leader I*	11,242	--	11,242	0	0
	<u>1</u>	Typist I	13,035	4,693	<u>17,728</u>	<u>0</u>	<u>0</u>
TOTAL	8				<u>50,070</u>	0	0
INSTITUTIONAL & HUMAN SERVICES							
						<u>(737,016)</u>	<u>(38)</u>
PUBLIC SERVICES						<u>(737,016)</u>	<u>(38)</u>
							<u>(737,016)</u>
<u>COMPUTER SERVICES</u>							
	0						

NET TOTAL OF POSITIONS	(50)	NET TOTAL O/S COST FOR POSITIONS	(1,261,986)	(55)	(1,271,472)
Total # of Positions Requested	<u>11</u>	COST =	\$ <u>112,341</u>		
Total # of Positions Deletions Requested	<u>(61)</u>	COST =	\$ <u>(1,333,743)</u>		
Total # of Positions Recommended	<u>3</u>	COST =	\$ <u>62,271</u>		
Total # of Position Deletions Recommended	<u>(58)**</u>	COST =	\$ <u>(1,333,743)**</u>		
Net Total O/S Cost for Position Recommendations			\$ <u>(1,271,472)</u>		

*Request one (1) three-fourths (.75) funded part-time non-eligible position.

**Thirteen positions in Food Services funded through 3/31/84 only.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT340

CIRCUIT COURT

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	87	1,900,297	666,833	2,567,130					87	2,567,130
FRIEND OF THE COURT	59	1,352,789	492,373	1,845,162	30	667,888	243,682	911,570	89	2,756,732
LAW LIBRARY	5	98,058	36,872	134,930					5	134,930
CIRCUIT COURT	151	3,351,144	1,196,078	4,547,222	30	667,888	243,682	911,570	181	5,458,792

CIRCUIT COURT DEPARTMENT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
148	6(1)	3(0)	151	Budgeted Positions
30			30	Other Sources Positions
178	6(1)	3(0)	181	Total Positions

JUDICIAL/ADMINISTRATION DIVISION				
CP	REQ	REC	TOT	COURT ADMIN.-JUDICIAL ASST.
87			87	Budgeted Positions
				Other Sources Positions
87			87	Total Positions

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

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
56	6(1)	3(0)	59	Budgeted Positions
30			30	Other Sources Positions
86	6(1)	3(0)	89	Total Positions

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCGUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	2547487	2580558	2442237	2683811	3169950	3251976	285128
84 002	OVERTIME	8406		9844	8666			
84 003	HOLIDAY	112700	88041	79522	90123			133089
84 004	HOLIDAY OVERTIME			168				
84 005	ANNUAL LEAVE	132799	145897	108757	149348			16781
84 006	OVERTIME COMP.							
84 007	HOLIDAY COMP.	7078	7548	5487	7726			11572
84 008	SICK LEAVE	59736	80495	59298	82399			101267
84 010	RETROACTIVE	3830		12604				
84 012	JURY DUTY	99		623				
84 014	OTHER (MISC.)	60		275				
84 015	SERVICE INCREMENT	65577	73061	60059	73061			74544
84 016	SUMMER HELP	33224		31547	39390			
84 017	OTHER SICK LEAVE		7548		7726			
84 018	EMERGENCY SALARY	11797		12210	14884			
84 019	WORKMEN'S COMP.	190	5031	282	5150			8680
84 020	DEATH LEAVE	1358	2515	1633	2575			2893
84 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	2984341	2990694	2824545	3164860	3169950	3251976	335114
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					1142497	1175352	
84 075	FRINGE BENEFITS-WORKERS COMP	18123	18160	15905	18324			14231
84 076	FRINGE BENEFITS-GROUP LIFE	22288	8824	10606	9000			15114
84 077	FRINGE BENEFITS-RETIREMENT	434564	537996	435729	512024			560980
84 078	FRINGE BENEFITS-HOSPITALIZATIO	201193	232393	228867	239501			30116
84 079	FRINGE BENEFIT-SOCIAL SECURITY	169216	197034	155611	204925			23076
84 080	FRINGE BENEFIT-DENTAL	34743	44259	40255	44259			51526
84 081	FRINGE BENEFITS-DISABILITY	5711	3937	3392	4017			4699
84 082	FRINGE BENEFIT-UNEMP INSURANCE	19575	23871	18445	24351			1759
GROUP	TOTAL	905413	1066474	908811	1056401	1142497	1175352	1196070
GROUP 3-CONTRACTUAL SERVICES								
84 049	DEFENSE ATTORNEY FEES-TRIALS		150000	203140	150000	191730	190213	19021
84 050	DEFENSE ATTORNEY FEES-CIRCUIT	1063308	918300	916861	918300	1291010	1002158	1002158
84 051	DEFENSE ATTORNEY FEES-DISTRICT	243545	277720	203730	277720	283815	218040	218040
84 052	DEFENSE ATTORNEYS-APPELLATE	112110	127000	127462	127000	187463	121550	121550
84 053	DEFENSE ATTORNEY FEE-PATERNITY					5000	5000	500
84 060	EXPERT WITNESS FEES & MILEAGE	925	2350	150	2350	2350	2350	2350
84 100	JUROR FEES & MILEAGE	321939	330000	359344	330000	366000	366000	366000
84 101	JUROR COST-DISTRICT CT. REMAND	12312	92557	29284	92557	92557	92557	92557
84 128	PROFESSIONAL SERVICES	75415	129475	197274	147198	113354	113354	5335
84 152	REPORTER & STENO SERVICES	60517	45468	69623	45528	47850	60150	60150
84 175	TRANSCRIPT ON APPEALS	50879	56300	42631	58300	58300	50000	50000
84 180	WITNESS FEES & MILEAGE	219	2900	295	2900	2900	2900	2900

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	ADOPTED
GROUP 3--CONTRACTUAL SERVICES								
84 204	ADVERTISING			18				
84 230	BLOOD TESTS-PATERNITY CASES							
84 231	BINDING	3500	4050	3690	4050	4050	4050	4050
84 258	CASH SHORTAGE			10				
84 278	COMMUNICATIONS	92750						
84 279	COMPUTER RESEARCH SERVICE	14731	22850	21682	22850	17120	17620	17620
84 291	COPIER MACHINE RENTAL	43560						
84 302	DATA PROCESSING	266890						
84 303	DATA PROCESS-DEVELOPMENT	54694						
84 340	EQUIPMENT RENTAL	59102						
84 342	EQUIPMENT REPAIRS & MAINT.	9157	9500	9354	9500	8486	8736	8736
84 348	EXTRADITION EXPENSE		550		550	550	550	550
84 352	FAMILY CCUNSELING SERVICES							90000
84 380	GRANT MATCH	20224	10006	20071	20071	21075	21075	21075
84 412	INSURANCE					5600		
84 452	LAUNDRY & CLEANING	534	800	55	800	600	600	600
84 453	LIBRARY CONTINUATIONS	156978	170656	173171	170656	191740	189740	189740
84 456	LEGAL EXPENSE			4698	5000			
84 457	LIBRARY ADDITION	4491	4810	4591	4810	5291	5291	5291
84 459	LIBRARY ADDITION-SATELLITES	3519	2650	1959	2650	11342	11342	11342
84 504	MAINTENANCE DEPARTMENT CHARGES	12400						
84 514	MEMBERSHIP DUES & PUBLICATIONS	4666	6379	5365	6379	6872	6810	6810
84 528	MISCELLANEOUS	25877	30000	354	35881	30000	30000	
84 574	PERSONAL MILEAGE		11434	8672	11434	13809	11150	11150
84 582	PRINTING	8188						
84 600	PUBLISHING COURT CALENDARS	19852	21200	17450	21200	22260	22260	22260
84 642	RADIO RENTAL	4038						
84 659	BLDG SPACE COST ALLOCATION	904717						
84 704	SPECIAL PROJECTS							
84 746	TRANSPORTATION	62149						
84 748	TRANSPORTATION OF PRISONERS	2157	1750	1563	1750	2040	1840	1840
84 752	TRAVEL & CONFERENCE	16676	17395	31110	17395	24207	26677	26677
GROUP	TOTAL	3736021	2448352	2453609	2487081	3007371	2582013	2582013
GROUP 4--COMMODITIES								
84 832	DRY GOODS & CLOTHING	916	1600	1195	1898	1600	1600	1600
84 879	LIBRARY MATERIAL	236	200	190	200	200	200	200
84 894	MICROFILMING & REPRCDUCTIONS	6216		1685	1784			
84 898	OFFICE SUPPLIES	70743	100	5630	256	7940	8690	8690
84 909	POSTAGE	74743	49932	46494	49932	61574	103347	103347
GROUP	TOTAL	152855	51832	55194	54070	71314	113837	113837
GROUP 5--CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	50568	9502	20037	31169	28456	7282	7282

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	ADOPTED
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL	50568	9502	20037	31169	28456	7282	7282
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL		200	175	200	412	412	412
84 310	BLDG SPACE COST ALLCCATION		878232	805047	878232	930055	1039048	1039048
84 311	MAINTENANCE DEPARTMENT CHARGES			9108	10030			
84 312	SPECIAL PROJECTS		10700	10700	10700	14800	14800	14800
84 330	CENTRAL STORES-MISCELLANECUS			76				
84 360	COMPUTER SERVICES-OPERATIONS		287689	208781	286689	301713	273245	273245
84 361	COMPUTER SERVICES-DEVELOPMENT			32545	32657			
84 510	DRY CLEANING-MISCELLANECUS			330		390	450	450
84 540	MICROFILM & REPRODUCTIONS		1000	2069	1000	5000	5000	5000
84 600	RADIO COMMUNICATIONS		3987	3784	3987	5000	4600	4600
84 610	LEASED VEHICLES		41483	42958	41483	56398	49429	49429
84 640	EQUIPMENT RENTAL		68641	58791	68641	80033	80909	80909
84 641	CONVENIENCE COPIER		43160	39638	43160	49543	48280	48280
84 670	STATIONERY STCK		63945	60270	63945	70615	69753	69753
84 672	PRINT SHOP		11147	9429	11147	18428	18408	18408
84 750	TELEPHONE COMMUNICATIONS		98100	78211	98973	108773	102426	102426
GROUP	TOTAL		1508284	1361913	1550844	1641160	1706760	1706760
REIMBURSEMENT								
84 999	REIMBURSEMENT - OPERATING		105000-		105000-			
GROUP	TOTAL		105000-		105000-			
DEPARTMENT TOTAL		7829198	7970138	7624107	8239425	9060748	8837220	8957114

FRIEND OF THE COURT DIVISION					
CP	REQ	REC	TOT	FRIEND OF THE COURT	
56	6(1)	3(0)	59	Budgeted Positions	
30			30	Other Sources Positions	
86	6(1)	3(0)	89	Total Positions	

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

ADMINISTRATIVE SERVICES					
CP	REQ	REC	TOT	CHF. ASST. FRIEND OF THE COURT	
39	4(1)	2(0)	41	Budgeted Positions	
16			16	Other Sources Positions	
55	4(1)	2(0)	57	Total Positions	

OPERATIONS					
CP	REQ	REC	TOT	CHF. ASST. FRIEND OF THE COURT	
12	2	1	13	Budgeted Positions	
14			14	Other Sources Positions	
26	2	1	27	Total Positions	

LEGAL ADVICE, DETERMINATION & CLIENT REPRESENTATION						
BUD	O/S	REQ	REC	TOT	LEGAL ADVICE, DETERMINATION & CLIENT REPRESENTATION	
6	5 ^a			11	Friend of the Court Referee	
	1 ^a			1	Attorney II	
6	7 ^a			13	Clerk III	
	1 ^a	2 ^c	1	2	Para-Legal Clerk	
12	14	2	1	27	Total Positions	

COUNSELING, INVESTIGATION, & MEDIATION ^b						
BUD	O/S	REQ	REC	TOT	COUNSELING, INVESTIGATION, & MEDIATION ^b	
1				1	Supv.-F.O.C. Family Counselor	
12				12	F.O.C. Family Counselor II	
1		1 ^c	0	1	F.O.C. Family Counselor I	
14		1	0	14	Total Positions	

COURT SERVICE						
BUD	O/S	REQ	REC	TOT	COURT SERVICE	
1				1	Chf. Court Service Officer-F.O.C.	
4	6 ^a	1 ^d	1	11	Circuit Court Service Officer	
1				1	Clerk III	
6	6	1	1	13	Total Positions	

TYPING, RECEPTION & FILING						
BUD	O/S	REQ	REC	TOT	TYPING, RECEPTION & FILING	
2				2	Office Leader	
2	1 ^a			3	Clerk III	
3	1 ^a	1 ^e	0	4	Auto.Dict. & Auto.Prod. Typist	
1	3 ^a	1 ^e	0	4	Typist II	
8	4 ^a			12	Clerk II	
		1 ^d	1	1	Clerk I	
3	1 ^a			4	Student	
19	10	2(1)	1(0)	30	Total Positions	

- a) Position(s) funded by the Cooperative Reimbursement Grant.
b) Unit and positions reclassified by Miscellaneous Resolution #83036, 3/31/83.
c) Request one (1) budgeted position. Not recommended.
d) Recommend one (1) budgeted position.
e) Request two (2) budgeted positions. Recommend one (1) budgeted position.
f) Request the deletion of one (1) budgeted position and the creation of one (1) budgeted position. Not recommended.

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3875 FRIEND OF THE COURT	39536 46500	1	48,360	12,100			1	60,460
1298 CHF ASST FOC-ADMINISTRATION	38838 43019	1	47,321	13,159			1	60,480
1299 CHF ASST FOC-OPERATIONS	38838 43019	1	44,558	14,125			1	58,683
5260 OFFICE SUPERVISOR II	18266 21149	1	22,703	8,645			1	31,348
2029 CLERK III	14852 17014	1	17,354	7,301			1	24,655
ADMINISTRATION		5	180,296	55,330			5	235,626
1401 CHF CT SRV OFF-FRIEND OF CT	28230 28230	1	28,230	11,196			1	39,426
1960 CIRCUIT COURT SERVICE OFFICER	22187 26520	5	131,496	50,394	6	162,157	11	401,266
2029 CLERK III	14852 17014	1	16,131	7,440			1	23,571
COURT SERVICES		7	175,857	69,030	6	162,157	13	464,263
7395 SUPV-FOC FAMILY COUNSELORS	22354 26681	1	29,349	10,636			1	39,985
3812 FOC FAMILY COUNSELOR II	21289 25617	12	308,745	112,987			12	421,732
3810 FOC FAMILY COUNSELOR I	18039 20746	1	20,487	8,757			1	29,244
COUNSELING, INV. & MEDIATIONS		14	358,581	132,380			14	490,961
5255 OFFICE LEADER	15922 18086	2	37,556	15,417			2	52,973
977 AUTO DICT & AUTO PROD TYP	14852 17014	3	49,794	22,228	1	15,633	4	94,521
2029 CLERK III	14852 17014	2	36,221	14,983	1	17,354	3	76,309
7801 TYPIST II	13756 15922	1	15,808	6,910	3	45,018	4	85,716
2026 CLERK II	13398 15558	8	123,738	48,685	4	60,679	12	259,441
2025 CLERK I	11957 12675	1	12,675	6,121			1	18,796
7205 STUDENT	4315 4315	3	12,945	912	1	4,315	4	18,476
TYPING RECEPTION & FILING		20	288,737	115,256	10	142,999	30	606,232
3880 FRIEND OF THE COURT REFEREE	31725 39536	5	197,975	66,016	6	224,867	11	565,449
926 ATTORNEY II	27580 31548	1	31,548	8,278			1	39,826
2029 CLERK III	14852 17014	6	104,402	39,276	7	121,049	13	308,193
5263 PARA-LEGAL CLERK	14852 17014	1	15,393	6,807	1	16,816	2	46,182
LEGAL ADVICE		13	349,318	120,377	14	362,732	27	959,650
FRIEND OF THE COURT		59	1,352,789	492,373	30	667,888	89	2,756,732

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ACCEPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	1983 BUDGET AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	1984 BUDGET ACCEPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	978866	1009135	929305	1031183	1300730	1307502	1118079
84 002	OVERTIME	7808		9171	8591			
84 003	HOLIDAY	51577	39030	35614	39030			60295
84 004	HOLIDAY OVERTIME			168				
84 005	ANNUAL LEAVE	62636	64679	60178	64679			76024
84 007	HOLIDAY COMP.	4201	3346	2095	3346			5242
84 008	SICK LEAVE	32504	35685	30884	35685			45878
84 010	RETROACTIVE	179		5720				
84 012	JURY DUTY			57				
84 014	OTHER (MISC.)			176				
84 015	SERVICE INCREMENT	34784	37303	32196	37303			42028
84 016	SUMMER HELP	8069		8211	10764			
84 017	OTHER SICK LEAVE		3346		3346			
84 018	EMERGENCY SALARY	3623		4441	5181			
84 019	WORKMEN'S COMP.	190	2230	282	2230			3932
84 020	DEATH LEAVE	731	1115	1633	1115			1311
GROUP	TOTAL	1185169	1195869	1120133	1242453	1300730	1307502	1352769
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					478602	485991	
84 075	FRINGE BENEFITS-WORKERS COMP	13061	13183	11365	13183			10444
84 076	FRINGE BENEFITS-GRUP LIFE	8892	3521	4183	3521			6076
84 077	FRINGE BENEFITS-RETIREMENT	172866	214347	170986	199820			226033
84 078	FRINGE BENEFITS-HOSPITALIZATIO	85675	94462	94767	94462			125611
84 079	FRINGE BENEFIT-SOCIAL SECURITY	75575	77937	69769	75541			92074
84 080	FRINGE BENEFIT-DENTAL	16405	19906	18179	19906			23161
84 081	FRINGE BENEFITS-DISABILITY	2259	1572	1325	1572			1887
84 082	FRINGE BENEFIT-UNEMP INSURANCE	8785	9511	8142	9511			7087
GROUP	TOTAL	383518	434439	378715	421516	478602	485991	492373
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	60	550	42	611			
84 152	REPORTER & STENO SERVICES	153	100	60	100	150	150	150
84 278	COMMUNICATIONS	34321						
84 291	COPIER MACHINE RENTAL	10035						
84 302	DATA PROCESSING	64597						
84 303	DATA PROCESS-DEVELOPMENT	42081						
84 340	EQUIPMENT RENTAL	23127	252		252			
84 342	EQUIPMENT REPAIRS & MAINT.	4467	5000	4335	5000	4750	5000	5000
84 348	EXTRADITION EXPENSE		550		550	550	550	550
84 380	GRANT MATCH	20224	10006	20071	20071	21075	21075	21075
84 504	MAINTENANCE DEPARTMENT CHARGES	2620						
84 514	MEMBERSHIP DUES & PUBLICATIONS	139	268	168	268	398	336	336
84 528	MISCELLANEOUS	80		89				

COUNTY OF CLAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET EXECUTIVE RECOMMEND	ADGPTED
				ORIGINAL REQUEST			
GROUP 3-CONTRACTUAL SERVICES							
84 574	PERSONAL MILEAGE		10000	8450	10000	12375	10000
84 582	PRINTING	794					
84 642	RADIO RENTAL	4013					
84 659	BLDG SPACE COST ALLOCATION	144711					
84 746	TRANSPORTATION	57443					
84 748	TRANSPORTATION OF PRISONERS	2157	1750	1563	1750	2040	1840
*84 752	TRAVEL & CONFERENCE	1466	1138	1479	1138	1600	5000
GROUP	TOTAL	412487	29614	36257	39740	42938	43951
GROUP 4-COMMODITIES							
84 898	OFFICE SUPPLIES	18241		1953	46	5940	5940
84 909	POSTAGE	37371	21380	23442	21380	29650	75000
GROUP	TOTAL	55612	21380	25395	21426	35590	80940
GROUP 5-CAPITAL OUTLAY							
84 958	MISC CAPITAL OUTLAY	4783	356	9234	9445	14499	3057
GROUP	TOTAL	4783	356	9234	9445	14499	3057
GROUP 6-INTERNAL SERVICES							
84 280	AUDIO/VISUAL		100	39	100	100	100
84 310	BLDG SPACE COST ALLOCATION		143204	131271	143204	150364	145797
84 311	MAINTENANCE DEPARTMENT CHARGES			2735	3007		
84 312	SPECIAL PROJECTS		7700	7700	7700	14800	14800
84 330	CENTRAL STORES-MISCELLANECUS			76			
84 360	COMPUTER SERVICES-OPERATIONS		56143	40754	83143	58590	79237
84 361	COMPUTER SERVICES-DEVELOPMENT			31799	31799		
84 600	RADIO COMMUNICATIONS		3987	3774	3987	5000	4600
*84 610	LEASED VEHICLES		36104	40360	36104	50750	46175
84 640	EQUIPMENT RENTAL		36066	28042	36066	44143	45015
84 641	CONVENIENCE COPIER		9440	12917	9440	13000	13000
84 670	STATIONERY STOCK		21300	14081	21300	17600	17600
84 672	PRINT SHOP		3800	4742	3800	6000	6000
84 750	TELEPHONE COMMUNICATIONS		39281	30701	39281	46096	42828
GROUP	TOTAL		357125	348999	418931	406443	415160
DIVISION	TOTAL	2041569	2038783	1918732	2153511	2278802	2336601

* 1984 Budget Amount includes Funding for Seven (7) Leased Vehicles

** Travel and Conference increase is a one-time cost to attend seminars related to the new F.O.C. legislation

Function: Judicial

Department: Circuit Court

Division: Friend of the Court

DEPARTMENTAL STATISTICS

The Friend of the Court is an arm of the Circuit Court, established by legislative authority pursuant to MCLA 552.501 et seq. In 1983 the new Friend of the Court Act became effective creating many new duties on the Friend of the Court, particularly the requirement that mediation services be provided. In addition to its new responsibilities, the Friend of the Court Office examines all records in divorce cases where orders involving minor children have been entered.

In pending domestic relations cases the Friend of the Court investigates and makes recommendations to the Circuit Judges on custody, visitation, and support. In addition, the Friend of the Court staff acts as referees on many domestic relations matters.

Finally, the Friend of the Court is responsible for receiving, accounting, and disbursing child support and alimony payments.

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Number of New Cases Filed	6,578	7,526	6,022
Number of Children Listed in New Cases	9,568	8,947	8,188
Number of New Judgments Filed in Friend of the Court Office	3,935	3,415	2,781
Number of New Temporary Orders for Child Support	4,260	4,310	
Number of Active Cases (Approximately)	56,903	60,000	65,000
Total Field Investigations	6,220	6,351	5,852
Recommendations Sent to Circuit Court	13,334	14,117	12,462
Respondents Apprehended and Registered	1,746	1,746	1,760
Total Number of New Warrants Issued	4,097	4,050	3,802

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

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3308R

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	LAW LIBRARY				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4575 LAW LIB DIRECTOR (SR LIB)	21785 25711	1	28,282	10,053				1	38,335
4629 LIBRARIAN	18039 20746	1	21,250	8,732				1	29,982
4632 LIBRARY TECHNICIAN	14852 17014	3	48,526	18,087				3	66,613
ADMINISTRATION		5	98,058	36,872				5	134,930
LAW LIBRARY		5	98,058	36,872				5	134,930

12/22/83
ABC415BR

COUNTY OF CAKLAND
BLDGET REPCRT

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 3 LAW LIBRARY

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	74171	76929	68542	78532	93106	94742	81021
84 002	OVERTIME			24	24			
84 003	HOLIDAY	3967	3109	2723	3109			4369
84 005	ANNUAL LEAVE	5553	5152	5604	5152			5509
84 007	HOLIDAY COMP.	171	267	55	267			380
84 008	SICK LEAVE	2050	2843	2691	2843			3324
84 010	RETROACTIVE	18		370				
84 014	OTHER (MISC.)							
84 015	SERVICE INCREMENT	2767	2783	2542	2783			3075
84 016	SUMMER HELP	3183		3459	3484			
84 017	OTHER SICK LEAVE		267		267			
84 018	EMERGENCY SALARY			2654	3125			
84 019	WORKMEN'S COMP.		178		178			289
84 020	DEATH LEAVE	276	89		89			95
GROUP	TOTAL	92195	91617	88664	99853	93106	94742	58058
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					31856	34213	
84 075	FRINGE BENEFITS-WORKERS COMP	257	254	231	254			186
84 076	FRINGE BENEFITS-GROUP LIFE	691	272	312	272			449
84 077	FRINGE BENEFITS-RETIREMENT	13261	16601	12886	15473			16542
84 078	FRINGE BENEFITS-HOSPITALIZATIO	6428	6584	6114	6584			10230
84 079	FRINGE BENEFIT-SOCIAL SECURITY	6001	6139	5235	6262			6866
84 080	FRINGE BENEFIT-DENTAL	1471	1501	1554	1501			1542
84 081	FRINGE BENEFITS-DISABILITY	174	121	101	121			139
84 082	FRINGE BENEFIT-UNEMP INSURANCE	689	737	652	737			518
GROUP	TOTAL	28973	32209	27083	31204	31856	34213	36872
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	1054						
84 204	ADVERTISING			18				
84 231	BINDING	3500	4050	3690	4050	4050	4050	4050
84 258	CASH SHORTAGE			10				
84 278	COMMUNICATIONS	3690						
84 279	COMPUTER RESEARCH SERVICE	14731	22850	21682	22850	17120	17620	17620
84 291	COPIER MACHINE RENTAL	14281						
84 340	EQUIPMENT RENTAL	1308						
84 342	EQUIPMENT REPAIRS & MAINT.	3925	4000	4406	4000	3100	3100	3100
84 453	LIBRARY CONTINUATIONS	156978	170656	173171	170656	191740	169740	189740
84 457	LIBRARY ADDITION	4491	4810	4591	4810	5291	5291	5291
84 459	LIBRARY ADDITION-SATELLITES	3519	2650	1959	2650	11342	11342	11342
84 504	MAINTENANCE DEPARTMENT CHARGES	167						
84 514	MEMBERSHIP DUES & PUBLICATIONS	280	280	280	280	305	305	305
84 574	PERSONAL MILEAGE		490	148	490	490	400	400

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 3 LAW LIBRARY

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 582	PRINTING	88						
84 659	BLDG SPACE COST ALLOCATION	74347						
84 746	TRANSPORTATION	379						
84 752	TRAVEL & CONFERENCE	2086	1575	1682	1575	3030	2100	2100
GROUP	TOTAL	284826	211361	211638	211361	236466	233946	233946
GROUP 4-COMMODITIES								
84 879	LIBRARY MATERIAL	236	200	190	200	200	200	200
84 898	OFFICE SUPPLIES	1755		637			750	750
84 909	POSTAGE	794	955	316	955	955	750	750
GROUP	TOTAL	2785	1155	1143	1155	1155	1700	1700
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	1311	1025	1366	1392	738	738	738
GROUP	TOTAL	1311	1025	1366	1392	738	738	738
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			13				
84 310	BLDG SPACE COST ALLOCATION		75865	69543	75865	87570	87246	87246
84 311	MAINTENANCE DEPARTMENT CHARGES			322	849			
84 640	EQUIPMENT RENTAL		1410	1337	1410	2310	2310	2310
84 641	CONVENIENCE COPIER		13480	11794	13480	16303	15800	15800
84 670	STATIONERY STOCK		2245	1251	2245	2357	1495	1495
84 672	PRINT SHOP		350	86	350	370	350	350
84 750	TELEPHONE COMMUNICATIONS		3665	2869	3665	3850	4263	4263
GROUP	TOTAL		97015	87213	97864	112760	111464	111464
REIMBURSEMENT								
84 999	ABATEMENT		40000-		40000-			
GROUP	TOTAL		40000-		40000-			
DIVISION	TOTAL	410089	394382	417107	402828	476082	476805	482780

Function: Judicial
 Department: Circuit Court
 Division: Law Library

1984 SUMMARY OF SATELLITE LIBRARY PROJECTED COSTS

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

<u>CIRCUIT COURT</u>	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
JUDGES	\$29,860	
RESEARCH	5,249	
CT. ADMINISTRATOR (includes Jury & Assignment Clerks)	1,180	
FRIEND OF THE COURT	<u>2,342</u>	
TOTAL CIRCUIT COURT	<u>\$38,631</u>	41.5%
<u>PROBATE COURT</u>		
JUDGES	\$ 8,627	
SUPPORT STAFF	<u>2,233</u>	
TOTAL PROBATE COURT	<u>\$10,860</u>	11.8%
<u>DISTRICT COURT JUDGES</u>	\$14,833	16.3%
<u>PROSECUTORS</u>	\$16,545	18.0%
<u>CORPORATION COUNSEL</u>	\$ 9,002	9.8%
<u>SHERIFF'S DEPT.</u>		
ADMINISTRATION	\$ 1,006	
JAIL LAW LIBRARY	<u>845</u>	
TOTAL SHERIFF'S DEPT.	<u>\$ 1,851</u>	2.0%
<u>OTHER DEPARTMENTS</u>	\$ 688	.6%
TOTAL PROJECTION	<u>\$92,410</u>	<u>100.0%</u>

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
87			87	Budgeted Positions
				Other Sources Positions
87			87	Total Positions

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

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

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

BUD	O/S	REQ	REC	TOT	LEGAL RESEARCH
12				12	Research Law Clerk ^a
12				12	Total Positions

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

a) Four (4) positions added by Miscellaneous Resolution #83036, 3/31/83.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT930

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES		GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
2352 COURT ADMIN-JUDICIAL ASST	54736 54736	1	54,736	15,952			1	70,688
2715 DEPUTY COURT ADMINISTRATOR	31722 36602	1	32,757	11,443			1	44,200
2427 COURT REPORTER III	27763 27763	1	27,763	8,485			1	36,248
6453 SECRETARY III	18266 21149	1	21,289	8,741			1	30,030
51 ACCOUNT CLERK II	17382 19544	1	19,247	6,221			1	25,468
2029 CLERK III	14852 17014	1	17,354	5,744			1	23,098
7801 TYPIST II	13756 15922	1	14,218	4,955			1	19,173
7205 STUDENT	4315 4315	2	8,630	608			2	9,238
COURT ADMINISTRATOR		9	195,994	62,149			9	258,143
4322 JURY CLERK	17382 19544	1	20,326	6,493			1	26,819
2850 DEPUTY JURY CLERK	14852 17014	1	17,354	7,751			1	25,105
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
JURY CLERK		3	41,995	14,548			3	56,543
6318 RESEARCH LAW CLERK	21137 21137	12	253,644	82,350			12	335,994
LEGAL RESEARCH		12	253,644	82,350			12	335,994
290 ASSIGNMENT CLERK	22533 26858	1	27,932	8,403			1	36,335
1956 CIRCUIT COURT RECORDS CLERK	16101 18986	1	19,746	6,344			1	26,090
2029 CLERK III	14852 17014	3	51,847	18,921			3	70,768
7801 TYPIST II	13756 15922	2	31,450	14,229			2	45,679
ASSIGNMENT OFFICE		7	130,975	47,897			7	178,872
2427 COURT REPORTER III	27763 27763	14	406,357	137,205			14	543,562
1950 CIRCUIT COURT JUDGE	27380 27380	14	383,320	139,024			14	522,344
4250 JUDICIAL SECRETARY	18266 21149	14	302,554	110,653			14	413,207
2373 COURT CLERK I	13247 13247	14	185,458	73,007			14	258,465
JUDICIAL		56	1,277,689	459,889			56	1,737,578
ADMINISTRATION		87	1,900,297	666,833			87	2,567,130

12/22/83
ABC415BK

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	1494449	1494494	1444390	1574096	1776114	1849732	1652189
84 002	OVERTIME	598		649	52			
84 003	HOLIDAY	57156	45902	41185	47984			68425
84 005	ANNUAL LEAVE	64569	76066	42974	79517			66277
84 006	OVERTIME COMP.							
84 007	HOLIDAY COMP.	2706	3935	3337	4113			5950
84 008	SICK LEAVE	25182	41967	25723	43871			52065
84 010	RETROACTIVE	3632		6514				
84 012	JURY DUTY	99		566				
84 014	OTHER (MISC.)	60		100				
84 015	SERVICE INCREMENT	28026	32975	25320	32975			29441
84 016	SUMMER HELP	21972		19877	25142			
84 017	OTHER SICK LEAVE		3935		4113			
84 018	EMERGENCY SALARY	8174		5115	6578			
84 019	WORKMEN'S COMP.		2623		2742			4463
84 020	DEATH LEAVE	352	1311		1371			1487
84 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	1706976	1703208	1615748	1822554	1776114	1849732	1500297
GROUP 2-FRINCE BENEFITS								
84 074	FRINGE BENEFITS					632039	655148	
84 075	FRINGE BENEFITS-WORKERS COMP	4804	4723	4310	4887			3607
84 076	FRINGE BENEFITS-GROUP LIFE	12705	5031	6110	5207			8589
84 077	FRINGE BENEFITS-RETIREMENT	248438	307048	251857	296731			318407
84 078	FRINGE BENEFITS-HOSPITALIZATIO	109090	131347	127986	138455			165320
84 079	FRINGE BENEFIT-SOCIAL SECURITY	87640	112958	80608	119122			131821
84 080	FRINGE BENEFIT-DENTAL	16867	22852	20522	22852			26423
84 081	FRINGE BENEFITS-DISABILITY	3277	2244	1966	2324			2673
84 082	FRINGE BENEFIT-UNEMP INSURANCE	10101	13623	9652	14103			9553
GROUP	TOTAL	492922	599826	503012	603681	632039	655148	666833
GROUP 3-CONTRACTUAL SERVICES								
84 049	DEFENSE ATTORNEY FEES-TRIALS		150000	203140	150000	191730	190213	190213
84 050	DEFENSE ATTORNEY FEES-CIRCUIT	1063308	918300	916861	918300	1291010	1002158	1002158
84 051	DEFENSE ATTORNEY FEES-DISTRICT	243545	277720	203730	277720	283815	218040	218040
84 052	DEFENSE ATTORNEYS-APPELLATE	112110	127000	127462	127000	187463	121550	121550
84 053	DEFENSE ATTORNEY FEE-PATEKNTY					5000	5000	5000
84 060	EXPERT WITNESS FEES & MILEAGE	925	2350	150	2350	2350	2350	2350
84 100	JUROR FEES & MILEAGE	321939	330000	359344	330000	366000	366000	366000
84 101	JUROR COST-DISTRICT CT. REMAND	12312	92557	29284	92557	92557	92557	92557
84 128	PROFESSIONAL SERVICES	78301	128925	197232	146587	113354	113354	53354
84 152	REPORTER & STENO SERVICES	60364	45368	69563	45428	47700	60000	60000
84 175	TRANSCRIPT ON APPEALS	50879	58300	42631	58300	58300	50000	50000
84 180	WITNESS FEES & MILEAGE	219	2900	295	2900	2900	2900	2900

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT CLURT

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET	
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDES BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 3-CONTRACTUAL SERVICES							
84 230	BLDG TESTS-PATERNITY CASES						
84 278	COMMUNICATIONS	54739					
84 291	COPIER MACHINE RENTAL	19244					
84 302	DATA PROCESSING	202293					
84 303	DATA PROCESS-DEVELOPMENT	12613					
84 340	EQUIPMENT RENTAL	34667					
84 342	EQUIPMENT REPAIRS & MAINT.	765	500	613	500	636	636
84 352	FAMILY CCUNSELING SERVICES						626
84 412	INSURANCE						90000
84 452	LAUNDRY & CLEANING	534	800	55	800	5600	
84 456	LEGAL EXPENSE			4698	5000	600	600
84 504	MAINTENANCE DEPARTMENT CHARGES	9613					
84 514	MEMBERSHIP DUES & PUBLICATIONS	4248	5831	4917	5831	6169	6169
84 528	MISCELLANEOUS	25757	30000	265	35881	30000	30000
84 574	PERSONAL MILEAGE		944	75	944	944	750
84 582	PRINTING	7306					
84 600	PUBLISHING COURT CALENDARS	19852	21200	17450	21200	22260	22260
84 642	RADIO RENTAL	25					
84 659	BLDG SPACE COST ALLOCCATION	685659					
84 704	SPECIAL PROJETS						
84 746	TRANSPORTATION	4327					
84 752	TRAVEL & CONFERENCE	13124	14682	27949	14682	19577	19577
GROUP	TOTAL	3038709	2207377	2205715	2235980	2727965	2304114
GROUP 4-COMMODITIES							
84 832	DRY GOODS & CLCTHING	916	1600	1195	1898	1600	1600
84 894	MICROFILMING & REPRODUCTIONS	6216		1685	1784		
84 898	OFFICE SUPPLIES	50748	100	3040	210	2000	2000
84 909	POSTAGE	36579	27597	22736	27597	30969	27597
GROUP	TOTAL	94458	29297	28656	31489	34569	31197
GROUP 5-CAPITAL OUTLAY							
84 998	MISC CAPITAL CUTLAY	44474	8121	9437	20332	13219	3487
GROUP	TOTAL	44474	8121	9437	20332	13219	3487
GROUP 6-INTERNAL SERVICES							
84 280	AUDIO/VISUAL		100	123	100	312	312
84 310	BLDG SPACE COST ALLOCCATION		659163	604233	659163	692121	806005
84 311	MAINTENANCE DEPARTMENT CHARGES			6051	6175		
84 312	SPECIAL PROJETS		3000	3000	3000		
84 330	CENTRAL STORES-MISCELLANEOUS						
84 360	COMPUTER SEKVICES-CPERATIONS		231546	168027	203546	243123	194006

* \$144,700 revenue was collected in 1982 for the Family Counseling Program

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT OBJT YR CCDE	ACCCUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET			
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMENC	ADOPTED	
GROUP 6-INTERNAL SERVICES									
84 361	COMPUTER SERVICES-DEVELOPMENT			746		858			
84 510	DRY CLEANING-MISCELLANECUS			330			390	450	450
84 540	MICROFILM & REPRODUCTIONS		1000	2069		1000	5000	5000	5000
84 600	RADIO COMMUNICATIONS			10					
*84 610	LEASED VEHICLES		5379	2592		5379	5648	3250	3250
84 640	EQUIPMENT RENTAL		31165	29412		31165	33580	32580	33580
84 641	CONVENIENCE COPIER		20240	14927		20240	20240	19480	19480
84 670	STATIONERY STCCK		40400	44939		40400	50658	50658	50658
84 672	PRINT SHUP		6997	4601		6997	12058	12058	12058
84 750	TELEPHONE COMMUNICATIONS		55154	44641		56027	58827	55335	55335
GROUP	TOTAL		1054144	925700		1034049	1121957	1180136	1180136
REIMBURSEMENT									
84 999	REIMBURSEMENT - OPERATING			65000-		65000-			
GROUP	TOTAL			65000-		65000-			
DIVISION	TOTAL	5377540	5536973	5288268		5683085	6305863	6023814	6086064

* 1984 Budget Amount includes Funding
for one (1) Leased Vehicle

Function: Judicial

DEPARTMENTAL STATISTICS

Department: Circuit Court

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

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

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

The Circuit Court administers the Law Library which provides a comprehensive resource of Federal and State legal material for Oakland County. The Friend of the Court, established by legislative authority pursuant to MCLA 552.501 et seq, is an arm of the Circuit Court receiving administrative supervision from the Circuit Court Administrator. In addition, the Circuit Court provides administrative direction for the Probation Department.

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Cases Filed</u>			
Criminal	4,115	4,401	4,911
Auto Negligence	1,255	1,316	1,306
Divorce	7,682	7,303	6,454
Other General-Civil	8,735	9,693	10,116
District Appeals	213	231	247
TOTAL	<u>22,000</u>	<u>22,949</u>	<u>23,034</u>
<u>Dispositions</u>			
Criminal	4,305	4,593	5,336
Auto Negligence	1,558	1,516	1,250
Divorce	8,163	7,624	6,760
Other General-Civil	8,931	9,551	9,770
District Appeals	260	210	236
TOTAL	<u>23,217</u>	<u>23,494</u>	<u>23,352</u>
<u>Pending December 31st:</u>			
Criminal	1,494	1,569	1,544
Auto Negligence	1,684	1,510	1,605
Divorce	3,297	3,022	2,802
Other General-Civil	6,303	6,615	7,211
District Appeals	113	140	156
TOTAL	<u>12,891</u>	<u>12,856</u>	<u>13,318</u>

Includes cases handled by visiting Judges.

DISTRICT COURT

DIVISION	----- SALARY BUDGET -----			----- OTHER SOURCES -----			NO.	GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DIVISION I (WALLED LAKE)	26	455,219	168,986	624,205				26	624,205
DIVISION II (CLARKSTON)	13	214,605	80,647	295,252				13	295,252
DIVISION III (ROCHESTER)	21	360,222	138,341	498,563				21	498,563
DIVISION IV (TROY)	26	438,620	158,041	596,661				26	596,661
DISTRICT COURT	86	1,468,666	546,015	2,014,681				86	2,014,681

52ND DISTRICT COURT				
CP	REQ	REC	TOT	DISTRICT COURT JUDGES
87	1	0(1)	86	Budgeted Positions
				Other Sources Positions
87	1	0(1)	86	Total Positions

BUD	O/S	REQ	REC	TOT	DIVISION I (WALLED LAKE)
3				3	District Court Judge
1				1	District Court Administrator
3				3	Judicial Secretary
1				1	Office Supervisor I
		1 ^b	0	0	District Court Security Officer
2				2	District Court Proc. Asst.
11				11	District Court Clerk
3				3	Dist. Ct. Off./Law Clerk
2				2	Student
26		1	0	26	Total Positions

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

BUD	O/S	REQ	REC	TOT	DIVISION III (ROCHESTER)
2				2	District Court Judge
1				1	District Court Administrator
2				2	Judicial Secretary
5				5	District Court Proc. Asst.
8			(1) ^c	7	District Court Clerk
2				2	Dist. Ct. Off./Law Clerk
2				2	Student
22			(1)	21	Total Positions

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

- a) Position provides services 208 hours per year.
b) Request one (1) budgeted position. New classification. Not recommended.
c) One (1) position deleted per 1984 Budget.

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT OBJT		1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED	
YR	CODE		ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND		
GROUP 1-SALARIES									
84	001	SALARIES - REGULAR	1198855	1236754	1144080	1261682	1437474	1422067	1274366
84	002	OVERTIME	4798		7963	7354			
84	003	HOLIDAY	49739	41005	34388	41005			55890
84	004	HOLIDAY OVERTIME	46		37				
84	005	ANNUAL LEAVE	48093	67950	52107	67950			70467
84	007	HOLIDAY COMP.	3764	3515	3026	3515			4860
84	008	SICK LEAVE	43278	37490	32102	37490			42523
84	010	RETROACTIVE	18794		10219				
84	012	JURY DUTY	230						
84	014	OTHER (MISC.)			73				
84	015	SERVICE INCREMENT	10498	13435	11283	13435			15700
84	016	SUMMER HELP	12574		11620	15678			
84	017	OTHER SICK LEAVE		3515		3515			
84	018	EMERGENCY SALARY	4115		1333	2188			
84	019	WORKMEN'S COMP.		2343	543-	2343			3645
84	020	DEATH LEAVE	914	1171	593	1171			1215
GROUP	TOTAL		1395697	1407178	1308281	1457326	1437474	1422067	1468666
GROUP 2-FRINGE BENEFITS									
84	074	FRINGE BENEFITS					542478	539435	
84	075	FRINGE BENEFITS-WORKERS COMP	3861	3899	3406	3899			2785
84	076	FRINGE BENEFITS-GROUP LIFE	9874	4077	4679	4077			6505
84	077	FRINGE BENEFITS-RETIREMENT	194242	247787	194918	231007			241062
84	078	FRINGE BENEFITS-HOSPITALIZATIO	116482	130042	130670	130042			157495
84	079	FRINGE BENEFIT-SOCIAL SECURITY	77006	93872	68135	95733			102397
84	080	FRINGE BENEFITS-DENTAL	20065	24366	21996	24366			26194
84	081	FRINGE BENEFITS-DISABILITY	2600	1811	1524	1811			2018
84	082	FRINGE BENEFIT-UNEMP INSURANCE	8682	10990	8002	10990			7559
84	128	PROFESSIONAL SERVICES							
GROUP	TOTAL		432811	516844	433331	501925	542478	539435	546015
GROUP 3-CONTRACTUAL SERVICES									
84	050	DEFENSE ATTORNEY FEES-CIRCUIT	97550	91000	100415	91000	118500	116700	116700
84	060	EXPERT WITNESS FEES & MILEAGE	115	765	620	765	765	765	765
84	100	JUROR FEES & MILEAGE	57849	36800	55917	36800	66450	62750	62750
84	128	PROFESSIONAL SERVICES	16723	21290	15856	21290	22079	25490	25490
84	152	REPORTER & STENO SERVICES	2039	1510	797	1510	8158	933	8583
84	180	WITNESS FEES & MILEAGE	25572	31800	21033	31800	32050	31300	31300
84	258	CASH SHORTAGE	55		233				
84	278	COMMUNICATIONS	40612		3-				
84	291	COPIER MACHINE RENTAL	13440						
84	296	CUSTODIAL SERVICES	332						
84	302	DATA PROCESSING	196651		3298	3298	8360		
84	303	DATA PROCESS-DEVELOPMENT	197495						
84	340	EQUIPMENT RENTAL	31897	1720	1999	1720	1340	1770	1770

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMENC	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 342	EQUIPMENT REPAIRS & MAINT.	3769	1422	1523	1422	2568	2649	2649
84 390	HEAT, LIGHTS, GAS & WATER	10089	8400	6083	8400	8400	8400	8400
84 412	INSURANCE						50	50
84 452	LAUNDRY & CLEANING	117	636	79	636	237	237	237
84 504	MAINTENANCE DEPARTMENT CHARGES	13392						
84 514	MEMBERSHIP DUES & PUBLICATIONS	3314	3720	3563	3720	3907	3907	3907
84 528	MISCELLANEOUS	842		158				
84 552	OFFICER FEES		200	50	200	315	265	265
84 574	PERSONAL MILEAGE		4579	4465	4579	4748	4950	4950
84 582	PRINTING	10860		190	110	300	300	300
84 658	RENT	206877	188435	178909	188435	188435	190435	190435
84 659	BLDG SPACE COST ALLOCATION	47700						
84 746	TRANSPORTATION	4697		24				
84 752	TRAVEL & CONFERENCE	8326	6900	6810	6900	8925	9200	9200
GROUP	TOTAL	990314	399177	402018	402584	475537	460101	467751
GROUP 4-COMMODITIES								
84 832	DRY GOODS & CLOTHING	570	1052		1335	962	932	932
84 860	HOUSEKEEPING EXPENSE & JANITOR	614	545	62	545	195	195	195
84 894	MICROFILMING & REPRODUCTIONS	1		8				
84 898	OFFICE SUPPLIES	48876		5149	698	7025	6525	6525
84 909	POSTAGE	34713	40210	36144	40210	41681	41360	41360
84 913	PROVISIONS		600	498	600	610	610	610
GROUP	TOTAL	34774	42407	41861	43388	50473	49622	49622
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	37723	7074	19058	38293	13664		
GROUP	TOTAL	37723	7074	19058	38293	13664		
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			15				
84 310	BLDG SPACE COST ALLOCATION		100787	92389	100787	105826	120963	120963
84 311	MAINTENANCE DEPARTMENT CHARGES			11555	12023	775		
84 331	CENTRAL STORES-HOUSEKEEPING SUP			248		368		
84 333	CENTRAL STORES-PROVISIONS						350	350
84 360	COMPUTER SERVICES-OPERATIONS		239986	193101	252028	251986	240184	240184
84 361	COMPUTER SERVICES-DEVELOPMENT			112789	126026			
84 540	MICROFILM & REPRODUCTIONS					8000		
84 640	EQUIPMENT RENTAL		33036	26284	33036	35557	30052	30052
84 641	CONVENIENCE COPIER		12840	11835	12840	14625	14200	14200
84 670	STATIONERY STOCK		60060	36669	60060	54859	53934	53934
84 672	PRINT SHOP		11716	7922	11716	14703	12913	12913
84 750	TELEPHONE COMMUNICATIONS		50030	42339	50030	52155	56156	56156

12/22/83
ABC412BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	----- ACCEPTED	1983 BUDGET YTD EXPEND AS CF 12/22/83	----- AMENDED BUDGET AS OF 12/22/83	----- ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	----- ADOPTED
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL		508455	535146	658546	538854	528752	528752
DEPARTMENT TOTAL		2941320	2881135	2739696	3102063	3058480	2999977	3060806

Function: Judicial

Department: District Courts

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

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

DEPARTMENTAL RECEIPTS

	1982 Division I <u>Walled Lake</u>	1982 Division II <u>Clarkston</u>	1982 Division III <u>Rochester</u>	1982 Division IV <u>Troy</u>	1982 <u>Total</u>	1981 <u>Total</u>
Filing Fees	\$ 35,233	\$ 8,388	\$ 29,314	\$ 21,716	\$ 94,651	\$ 93,504
Bond Forfeiture	13,188	3,858	4,653	25,245	46,944	60,996
Garnishment Fee	6,073	1,860	6,960	3,098	17,991	18,092
Income From Investments	5,989	---	---	20,950	26,939	24,221
Judgment Fees	4,921	1,469	4,389	2,725	13,504	13,239
Jury Fees	1,620	820	1,907	1,704	6,051	6,051
License Reinstatement Fees	2,956	2,060	2,840	4,604	12,460	6,440
Marriage Fees	1,650	1,310	1,600	910	5,470	6,590
Miscellaneous	3,537	712	3,119	5,285	12,653	12,293
Bond Fees	443	125	151	---	719	1,338
Ordinance Fines & Costs	230,357	12,259	187,198	183,928	713,742	723,371
Defense Attorney Fees	14,839	---	932	7,934	23,705	13,733
Probation Oversight Fees	---	---	---	26,255	26,255	30,934
State Law Costs	260,565	155,156	312,989	161,195	889,905	858,346
Cash Overages	---	10	40	140	190	63
Salary Standardization Payments	30,637	10,213	20,425	30,637	91,912	25,468
TOTALS	<u>\$612,008</u>	<u>\$198,240</u>	<u>\$576,517</u>	<u>\$596,326</u>	<u>\$ 1,983,091</u>	<u>\$ 1,894,679</u>

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION I (WALLED LAKE)				OTHER SOURCES				GRAND TOTAL
		SALARY BUDGET		+		-		+		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3558 DISTRICT CT JUDGE	26445 26445	3	79,335	30,114				3	109,449	
3555 DISTRICT CT ADMINISTRATOR	21116 25807	1	27,356	9,539				1	36,895	
4250 JUDICIAL SECRETARY	18266 21149	3	64,026	23,806				3	87,832	
5259 OFFICE SUPERVISOR I	17382 19544	1	20,634	6,567				1	27,201	
3572 DISTRICT CT PROCESSING ASST	15384 17474	2	36,582	13,517				2	50,099	
3570 DISTRICT CT CLERK	14350 16439	11	178,924	69,363				11	248,287	
3573 DISTRICT CT OFFICER/LAW CLERK	13244 13244	3	39,732	15,472				3	55,204	
7205 STUDENT	4315 4315	2	8,630	608				2	9,238	
ADMINISTRATION		26	455,219	168,986				26	624,205	
DIVISION I (WALLED LAKE)		26	455,219	168,986				26	624,205	

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ACCEPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	1983 BUDGET AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	1984 BUDGET ACCEPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	371985	376910	355683	384530	454580	440131	354863
84 002	OVERTIME	3132		4053	3967			
84 003	HOLIDAY	15366	12240	10605	12240			17016
84 004	HOLIDAY OVERTIME			37				
84 005	ANNUAL LEAVE	14903	20283	14958	20283			21454
84 007	HOLIDAY COMP.	1277	1049	1141	1049			1480
84 008	SICK LEAVE	11173	11191	9279	11191			12946
84 010	RETROACTIVE	5225		2942				
84 012	JURY DUTY	230						
84 014	OTHER (MISC.)			73				
84 015	SERVICE INCREMENT	3882	4219	3925	4219			5980
84 016	SUMMER HELP	4083		4334	5226			
84 017	OTHER SICK LEAVE		1049		1049			
84 018	EMERGENCY SALARY	1425						
84 019	WORKMEN'S COMP.		699	543-	699			1110
84 020	DEATH LEAVE	185	350	427	350			370
GROUP	TOTAL	432865	427990	406912	444803	454580	440131	455219
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					172189	168114	
84 075	FRINGE BENEFITS-WORKERS COMP	1191	1190	1057	1190			863
84 076	FRINGE BENEFITS-GROUP LIFE	3171	1253	1519	1253			2035
84 077	FRINGE BENEFITS-RETIREMENT	60174	75990	61500	70838			75339
84 078	FRINGE BENEFITS-HOSPITALIZATION	36774	41781	40436	41781			47647
84 079	FRINGE BENEFIT-SOCIAL SECURITY	23064	28658	21026	29226			31854
84 080	FRINGE BENEFIT-DENTAL	6329	7965	6925	7965			8255
84 081	FRINGE BENEFITS-DISABILITY	810	555	477	555			631
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2640	3371	2448	3371			2362
GROUP	TOTAL	134753	160763	135388	156179	172189	168114	168986
GROUP 3-CONTRACTUAL SERVICES								
84 050	DEFENSE ATTORNEY FEES-CIRCUIT	47408	37000	50395	37000	60000	58200	58200
84 060	EXPERT WITNESS FEES & MILEAGE	55	150	70	150	150	150	150
84 100	JUROR FEES & MILEAGE	17250	15000	18024	15000	18750	18750	18750
84 128	PROFESSIONAL SERVICES	6	300	200	300	420	300	300
84 152	REPORTER & STENO SERVICES	50	300	308	300	2850	300	2850
84 180	WITNESS FEES & MILEAGE	5686	12000	9276	12000	12000	12000	12000
84 258	CASH SHORTAGE	13		6				
84 278	COMMUNICATIONS	14195		3-				
84 291	COPIER MACHINE RENTAL	5232						
84 296	CUSTODIAL SERVICES	332						
84 302	DATA PROCESSING	57179		2570	2570	8360		
84 303	DATA PROCESS-DEVELOPMENT	50997						
84 340	EQUIPMENT RENTAL	5443	430	330	430	350	330	330

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 342	EQUIPMENT REPAIRS & MAINT.	991	343	805	343	990	900	900
84 390	HEAT, LIGHTS, GAS & WATER	3343						
84 412	INSURANCE						50	50
84 452	LAUNDRY & CLEANING	10	55	22	55	55	55	55
84 504	MAINTENANCE DEPARTMENT CHARGES	10311						
84 514	MEMBERSHIP DUES & PUBLICATIONS	510	1095	972	1095	1150	1150	1150
84 528	MISCELLANEOUS	246		89				
84 574	PERSONAL MILEAGE		1600	1259	1600	1680	1600	1600
84 582	PRINTING	2806		110	110	300	300	300
84 658	RENT	27760						
84 659	BLDG SPACE COST ALLOCATICA	47700						
84 746	TRANSPORTATION	1555						
84 752	TRAVEL & CONFERENCE	2259	2175	1734	2175	2900	2900	2900
GROUP	TOTAL	309738	70448	66174	73128	109955	96985	99535
GROUP 4-COMMODITIES								
84 832	DRY GOODS & CLOTHING	75	220		220	230	230	230
84 860	HOUSEKEEPING EXPENSE & JANITOR	3		1				
84 898	OFFICE SUPPLIES	12739		502	48	1008	1008	1008
84 909	POSTAGE	9560	9000	9028	9000	10150	10150	10150
84 913	PROVISIONS		150	74	150	160	160	160
GROUP	TOTAL	22377	9370	9605	9418	11548	11548	11548
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	28660	2390	6037	18073			
GROUP	TOTAL	28660	2390	6037	18073			
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATICA		100787	92389	100787	105826	120963	120963
84 311	MAINTENANCE DEPARTMENT CHARGES			2077	2251			
84 360	COMPUTER SERVICES-OPERATIONS		68620	44860	66020	72051	62930	62930
84 361	COMPUTER SERVICES-DEVELOPMENT			32041	32041			
84 640	EQUIPMENT RENTAL	9696		8199	9696	9870	9240	9240
84 641	CONVENIENCE COPIER	4880		4597	4880	5520	5400	5400
84 670	STATIONERY STOCK	18700		14733	18700	19635	19635	19635
84 672	PRINT SHUP	1775		2482	1775	4490	2700	2700
84 750	TELEPHONE COMMUNICATIONS		17749	14782	17749	18525	18322	18322
GROUP	TOTAL		222207	216160	253898	235917	239190	239150
DIVISION	TOTAL	928393	893168	860275	955459	984189	955968	974478

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION II (CLARKSTON)			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
3558 DISTRICT CT JUDGE	26445 26445	1	26,445	10,038				36,483
3555 DISTRICT CT ADMINISTRATOR	21116 25807	1	27,356	10,269				37,625
3574 DISTRICT CT TECHNICAL AIDE	16794 18883	1	19,638	8,325				27,963
3572 DISTRICT CT PROCESSING ASST	15384 17474	3	53,997	19,461				73,458
3570 DISTRICT CT CLERK	14350 16439	5	78,539	31,946				110,485
7205 STUDENT	4315 4315	2	8,630	608				9,238
ADMINISTRATION		13	214,605	80,647				295,252
DIVISION II (CLARKSTON)		13	214,605	80,647				295,252

12/22/83
ABC415BR

CCUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT OBJT VR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	167643	179967	164420	183545	207409	209167	183637
84 002	OVERTIME	645		683	589			
84 003	HOLIDAY	7477	6276	5248	6276			8477
84 005	ANNUAL LEAVE	7199	10400	8515	10400			10688
84 007	HOLIDAY COMP.	695	538	504	538			737
84 008	SICK LEAVE	9681	5738	4741	5738			6450
84 010	RETROACTIVE	3580		1527				
84 015	SERVICE INCREMENT	3387	4512	3110	4512			3879
84 016	SUMMER HELP			1216	1742			
84 017	OTHER SICK LEAVE		538		538			
84 018	EMERGENCY SALARY	2691						
84 019	WORKMEN'S COMP.		359		359			553
84 020	DEATH LEAVE		179		179			184
GROUP	TOTAL	202997	208507	189962	214416	207409	209167	214605
GROUP 2-FRINGER BENEFITS								
84 074	FRINGE BENEFITS					78176	79882	
84 075	FRINGE BENEFITS-WORKERS COMP	564	580	495	580			407
84 076	FRINGE BENEFITS-GRUP LIFE	1490	591	699	591			937
84 077	FRINGE BENEFITS-RETIREMENT	26345	36220	27064	33756			34748
84 078	FRINGE BENEFITS-HOSPITALIZATIO	15664	17199	20118	17199			24078
84 079	FRINGE BENEFIT-SOCIAL SECURITY	11757	13955	10471	14222			15012
84 080	FRINGE BENEFIT-DENTAL	2685	3326	3434	3326			4083
84 081	FRINGE BENEFITS-DISABILITY	373	265	219	265			292
84 082	FRINGE BENEFIT-UNEMP INSURANCE	1325	1606	1217	1606			1090
GROUP	TOTAL	60203	73742	63717	71545	78176	79882	80647
GROUP 3-CONTRACTUAL SERVICES								
84 050	DEFENSE ATTORNEY FEES-CIRCUIT	7150	10000	12100	10000	14500	14500	14500
84 060	EXPERT WITNESS FEES & MILEAGE		215	542	215	215	215	215
84 100	JUROR FEES & MILEAGE	3922	5500	5708	5500	5500	6000	6000
84 128	PROFESSIONAL SERVICES	960	480	735	480	504	480	480
84 152	REPORTER & STENO SERVICES		83		83	508	83	933
84 180	WITNESS FEES & MILEAGE	4751	5000	4302	5000	5250	5000	5600
84 278	COMMUNICATIONS	5953						
84 291	COPIER MACHINE RENTAL	1720						
84 302	DATA PROCESSING	36701						
84 303	DATA PROCESS-DEVELOPMENT	48665						
84 340	EQUIPMENT RENTAL	7179	430	1009	430	330	780	780
84 342	EQUIPMENT REPAIRS & MAINT.	417	343	152	343	360	472	472
84 390	HEAT, LIGHTS, GAS & WATER	6746	8400	6083	8400	8400	8400	8400
84 452	LAUNDRY & CLEANING	6	428	18	428	29	29	29
84 504	MAINTENANCE DEPARTMENT CHARGES	2122						
84 514	MEMBERSHIP DUES & PUBLICATIONS	733	640	487	640	672	672	672

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPCAT

CUSI-BUDGET

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCPTEO
			ADCPTEO	YTL EXPEND AS CF 12/22/83	AMENDEE BUDGET AS CF 12/22/83	ORIGINAL REQLES1	EXECUTIVE RECCMMENC	
GROUP 3-CONTRACTUAL SERVICES								
84 528	MISCELLANEOUS	56		5				
84 552	OFFICER FEES					65	65	65
84 574	PERSONAL MILEAGE		545	650	545	572	750	750
84 582	PRINTING	656						
84 658	RENT	39037	42140	43270	42140	42140	42140	42140
84 746	TRANSPORTATION	641		24				
84 752	TRAVEL & CONFERENCE	1218	975	1169	975	1025	1300	1300
GROUP	TOTAL	168634	75179	76254	75179	80070	80886	81736
GROUP 4-COMMODITIES								
84 832	DRY GOODS & CLOTHING		195		195	225	195	195
84 860	HOUSEKEEPING EXPENSE & JANITOR	210	195	61	195	195	195	195
84 898	OFFICE SUPPLIES	6709		1579	45	1182	1182	1182
84 909	POSTAGE	4041	6425	5013	6425	6746	6425	6425
84 913	PROVISIONS		150	51	150	150	150	150
GROUP	TOTAL	10961	6965	6704	7010	8498	8147	8147
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	5574	1732	8837	8939			
GROUP	TOTAL	5574	1732	8837	8939			
GROUP 6-INTERNAL SERVICES								
84 280	AUDIC-VISUAL			15				
84 311	MAINTENANCE DEPARTMENT CHARGES			3409	3703			
84 331	CENTRAL STORES-HOUSKEEPING SUP			43				
84 360	COMPUTER SERVICES-OPERATIONS		36695	49541	59137	38530	56338	56338
84 361	COMPUTER SERVICES-DEVELOPMENT			31302	31302			
84 540	MICROFILM & REPRODUCTIONS					8000		
84 640	EQUIPMENT RENTAL	7500	7500	4944	7500	9375	4500	4500
84 641	CONVENIENCE COPIER	1880	1880	1499	1880	1880	1880	1880
84 670	STATIONERY STOCK	8360	8360	5701	8360	6634	6634	6634
84 672	PRINT SHOP	850	850	457	850	850	850	850
84 750	TELEPHONE COMMUNICATIONS	7314	7314	6758	7314	9714	9361	9361
GROUP	TOTAL		62599	103667	120047	74983	79563	79563
DIVISION	TOTAL	448369	428724	449141	497136	449136	457645	464698

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION III (ROCHESTER)				OTHER SOURCES				GRAND TOTAL
		SALARY BUDGET		+		-		+		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3558 DISTRICT CT JUDGE	26445 26445	2	52,890	19,626				2	72,516	
3555 DISTRICT CT ADMINISTRATOR	21116 25807	1	25,807	7,869				1	33,676	
4250 JUDICIAL SECRETARY	18266 21149	2	43,144	17,022				2	60,166	
3572 DISTRICT CT PROCESSING ASST	15384 17474	5	90,167	34,874				5	125,041	
3570 DISTRICT CT CLERK	14350 16439	7	113,096	46,320				7	159,416	
3573 DISTRICT CT OFFICER/LAW CLERK	13244 13244	2	26,488	12,022				2	38,510	
7205 STUDENT	4315 4315	2	8,630	608				2	9,238	
ADMINISTRATION		21	360,222	138,341				21	498,563	
DIVISION III (ROCHESTER)		21	360,222	138,341				21	498,563	

12/22/83
ABC415BR

COUNTY OF CARLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADPTED
			ADOPTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	255709	312046	274544	318509	357854	348331	311375
84 002	OVERTIME	34		2060	1824			
84 003	HOLIDAY	12426	10616	8703	10616			13940
84 005	ANNUAL LEAVE	11397	17592	13894	17592			17576
84 007	HOLIDAY COMP.	790	910	729	910			1212
84 008	SICK LEAVE	12539	9706	9021	9706			10666
84 010	RETROACTIVE	4927		2888				
84 012	JURY DUTY							
84 014	OTHER (MISC.)							
84 015	SERVICE INCREMENT	2237	3542	3206	3542			4301
84 016	SUMMER HELP	3253		1273	3484			
84 017	OTHER SICK LEAVE		910		910			
84 019	WORKMEN'S COMP.		607		607			909
84 020	DEATH LEAVE	454	303	166	303			303
GROUP	TOTAL	343766	356232	316485	368003	357854	348331	360222
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					139129	135887	
84 075	FRINGE BENEFITS-WORKERS COMP	954	991	823	991			664
84 076	FRINGE BENEFITS-GRUP LIFE	2557	1039	1196	1039			1553
84 077	FRINGE BENEFITS-RETIREMENT	49252	62986	48071	58748			59314
84 078	FRINGE BENEFITS-HOSPITALIZATIO	30237	34398	34502	34398			42795
84 079	FRINGE BENEFIT-SOCIAL SECURITY	19502	23855	16953	24340			25205
84 080	FRINGE BENEFIT-DENTAL	5250	6261	5402	6261			6394
84 081	FRINGE BENEFITS-DISABILITY	648	461	374	461			496
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2185	2793	1963	2793			1860
GROUP	TOTAL	110585	132784	109284	129031	139129	135887	138341
GROUP 3-CONTRACTUAL SERVICES								
84 050	DEFENSE ATTORNEY FEES-CIRCUIT	5000	9000	5050	9000	9000	9000	9000
84 060	EXPERT WITNESS FEES & MILEAGE	60	400		400	400	400	400
84 100	JUROR FEES & MILEAGE	16143		11484		12500	12500	12500
84 128	PROFESSIONAL SERVICES		350	87	350	428	350	350
84 152	REPORTER & STENO SERVICES	1971	877	110	877	2000	300	2000
84 180	WITNESS FEES & MILEAGE	5491	5800	2937	5800	5800	5800	5800
84 258	CASH SHORTAGE	42		227				
84 278	COMMUNICATIONS	6663						
84 291	COPIER MACHINE RENTAL	2287						
84 296	CUSTODIAL SERVICES							
84 302	DATA PROCESSING	41016		727	727			
84 303	DATA PROCESS-DEVELOPMENT	48896						
84 340	EQUIPMENT RENTAL	8639	430	330	430	330	330	330
84 342	EQUIPMENT REPAIRS & MAINT.	410	393	305	393	413	472	472
84 452	LAUNDRY & CLEANING	76	53	10	53	53	53	53

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ADOPTED			
GROUP 3-CONTRACTUAL SERVICES									
84 504	MAINTENANCE DEPARTMENT CHARGES	739							
84 514	MEMBERSHIP DUES & PUBLICATIONS	597	850	697	850	935	935	935	
84 528	MISCELLANEOUS	355		40					
84 574	PERSONAL MILEAGE		1234	1666	1234	1296	1600	1600	
84 582	PRINTING	2547		80					
84 658	RENT	75275	75000	70790	75000	75000	77000	77000	
84 746	TRANSPORTATION	1715							
84 752	TRAVEL & CONFERENCE	3650	1575	2439	1575	2100	2100	2100	
GROUP	TOTAL	223573	96002	96979	96729	110255	110840	112540	
GROUP 4-COMMODITIES									
84 832	DRY GOODS & CLOTHING	75	427		710	282	282	282	
84 860	HOUSEKEEPING EXPENSE & JANITOR	394	350		350				
84 898	OFFICE SUPPLIES	16424		1429		2000	1500	1500	
84 909	POSTAGE	12023	12785	10103	12785	12785	12785	12785	
84 913	PROVISIONS		150	237	150	150	150	150	
GROUP	TOTAL	28916	13712	11769	13995	15217	14717	14717	
GROUP 5-CAPITAL OUTLAY									
84 998	MISC CAPITAL OUTLAY	2176	1640	2323	2483	5806			
GROUP	TOTAL	2176	1640	2323	2483	5806			
GROUP 6-INTERNAL SERVICES									
84 311	MAINTENANCE DEPARTMENT CHARGES			4682	4682	775			
84 331	CENTRAL STORES-HOUSEKEEPING SUP			205		368	350	350	
84 333	CENTRAL STORES-PROVISIONS								
84 360	COMPUTER SERVICES-OPERATIONS		56877	41216	52777	59721	50296	50296	
84 361	COMPUTER SERVICES-DEVELOPMENT			18104	31342				
84 640	EQUIPMENT RENTAL		9528	7361	9528	10000	10000	10000	
84 641	CONVENIENCE COPIER		2080	1693	2080	2185	2240	2240	
84 670	STATIONERY STOCK		14500	7315	14500	12000	12000	12000	
84 672	PRINT SHOP		3645	1541	3645	3645	3645	3645	
84 750	TELEPHONE COMMUNICATIONS		10533	7767	10533	8760	11951	11951	
GROUP	TOTAL		97163	89884	129087	97454	90482	90482	
DIVISION	TOTAL	709016	697533	626724	739327	725715	700257	716302	

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION IV (TROY)			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3558 DISTRICT CT JUDGE	26445 26445	3	79,335	28,107			3	107,442
3555 DISTRICT CT ADMINISTRATOR	21116 25807	1	25,807	9,496			1	35,303
4250 JUDICIAL SECRETARY	18266 21149	3	63,447	21,657			3	85,104
3572 DISTRICT CT PROCESSING ASST	15384 17474	3	53,962	20,824			3	74,786
3570 DISTRICT CT CLERK	14350 16439	10	162,507	63,848			10	226,355
3573 DISTRICT CT OFFICER/LAW CLERK	13244 13244	3	39,732	13,491			3	53,223
4679 MAGISTRATE	5200 5200	1	5,200	10			1	5,210
7205 STUDENT	4315 4315	2	8,630	608			2	9,238
ADMINISTRATION		26	438,620	158,041			26	596,661
DIVISION IV (TROY)		26	438,620	158,041			26	596,661

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 5 DIVISION IV (TRCY)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	363518	367831	349433	375098	417631	424438	384451
84 002	OVERTIME	988		1168	975			
84 003	HOLIDAY	14469	11873	9832	11873			16457
84 004	HOLIDAY OVERTIME	46						
84 005	ANNUAL LEAVE	14594	19675	14740	19675			20749
84 007	HOLIDAY COMP.	1002	1018	653	1018			1431
84 008	SICK LEAVE	9886	10855	9062	10855			12521
84 010	RETROACTIVE	5062		2862				
84 015	SERVICE INCREMENT	992	1162	1041	1162			1540
84 016	SUMMER HELP	5238		4797	5226			
84 017	OTHER SICK LEAVE		1018		1018			
84 018	EMERGENCY SALARY			1333	2188			
84 019	WORKMEN'S COMP.		678		678			1073
84 020	DEATH LEAVE	275	339		339			358
GROUP	TOTAL	416069	414449	354922	430105	417631	424438	438620
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					152984	155552	
84 075	FRINGE BENEFITS-WORKERS COMP	1152	1138	1031	1138			831
84 076	FRINGE BENEFITS-GROUP LIFE	2655	1194	1265	1194			1940
84 077	FRINGE BENEFITS-RETIREMENT	58472	72591	58284	67665			71661
84 078	FRINGE BENEFITS-HOSPITALIZATION	33807	36664	35614	36664			42975
84 079	FRINGE BENEFIT-SOCIAL SECURITY	22084	27404	19685	27945			30326
84 080	FRINGE BENEFIT-DENTAL	5801	6814	6236	6814			7462
84 081	FRINGE BENEFITS-DISABILITY	768	530	454	530			599
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2532	3220	2374	3220			2247
84 128	PROFESSIONAL SERVICES							
GROUP	TOTAL	127270	149555	124943	145170	152984	155552	158041
GROUP 3-CONTRACTUAL SERVICES								
84 050	DEFENSE ATTORNEY FEES-CIRCUIT	37992	35000	32870	35000	35000	35000	35000
84 100	JUROR FEES & MILEAGE	20534	16300	20701	16300	29700	25500	25500
84 128	PROFESSIONAL SERVICES	15757	20160	14834	20160	20727	24360	24360
84 152	REPORTER & STENO SERVICES	18	250	379	250	2800	250	2800
84 180	WITNESS FEES & MILEAGE	5644	9000	4518	9000	9000	8500	8500
84 278	COMMUNICATIONS	11801						
84 291	COPIER MACHINE RENTAL	4202						
84 302	DATA PROCESSING	61755						
84 303	DATA PROCESS-DEVELOPMENT	48538						
84 340	EQUIPMENT RENTAL	6636	430	330	430	330	330	330
84 342	EQUIPMENT REPAIRS & MAINT.	1951	343	261	343	805	805	805
84 452	LAUNDRY & CLEANING	26	100	29	100	100	100	100
84 504	MAINTENANCE DEPARTMENT CHARGES	219						
84 514	MEMBERSHIP DUES & PUBLICATIONS	1073	1095	1407	1095	1150	1150	1150

12/22/83
ABC415BR

COUNTY OF GARLAND
BUDGET REPORT

CLST-BUDGET

FUNC 3 JUDICIAL
DIV 5 DIVISION IV (TCOY)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	----- ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	----- AMENDED BUDGET AS OF 12/22/83	----- ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	----- ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 528	MISCELLANEOUS	185		24				
84 552	OFFICER FEES		200	50	200	250	200	200
84 574	PERSONAL MILEAGE		1200	891	1200	1200	1000	1000
84 582	PRINTING	4851						
84 658	RENT	64804	71295	64849	71295	71295	71295	71295
84 746	TRANSPORTATION	785						
84 752	TRAVEL & CONFERENCE	1200	2175	1468	2175	2900	2900	2900
GROUP	TOTAL	288370	157548	142611	157548	175257	171390	173940
GROUP 4-COMMODITIES								
84 832	DRY GOODS & CLOTHING	420	210		210	225	225	225
84 860	HOUSEKEEPING EXPENSE & JANITOR	8						
84 894	MICROFILMING & REPRODUCTIONS	1		8				
84 858	OFFICE SUPPLIES	13003		1639	605	2835	2835	2835
84 909	POSTAGE	9089	12000	12001	12000	12000	12000	12000
84 913	PROVISIONS		150	136	150	150	150	150
GROUP	TOTAL	22520	12360	13784	12965	15210	15210	15210
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	1313	1312	1861	8798	7858		
GROUP	TOTAL	1313	1312	1861	8798	7858		
GROUP 6-INTERNAL SERVICES								
84 311	MAINTENANCE DEPARTMENT CHARGES			1387	1387			
84 360	COMPUTER SERVICES-OPERATIONS		77794	57484	74094	81684	70620	70620
84 361	COMPUTER SERVICES-DEVELOPMENT			31342	31342			
84 640	EQUIPMENT RENTAL		6312	5781	6312	6312	6312	6312
84 641	CONVENIENCE COPIER		4000	4046	4000	5040	4680	4680
84 670	STATIONERY STOCK		18500	8920	18500	16590	15665	15665
84 672	PRINT SHOP		5446	3443	5446	5718	5718	5718
84 750	TELEPHONE COMMUNICATIONS		14434	13033	14434	15156	16522	16522
GROUP	TOTAL		126486	125435	155514	130500	119517	119517
DIVISION	TOTAL	855542	861710	803556	910101	899440	866107	905328

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT340BR

PROBATE COURT

DIVISION	----- SALARY BUDGET -----				----- OTHER SOURCES -----				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL/ADMINISTRATION	62	1,230,655	427,414	1,658,069					62	1,658,069
JUVENILE COURT	159	3,909,649	1,410,769	5,320,418	3	94,181	33,897	128,078	162	5,448,496
PROBATE COURT	221	5,140,304	1,838,183	6,978,487	3	94,181	33,897	128,078	224	7,106,565

JUDICIAL/PROBATE COURT				
CP	REQ	REC	TOT	PROBATE JUDGE
217	19	4	221	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
220	19(3)	4(0)	224	Total Positions

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE REGISTER
60	5	2	62	Budgeted Positions
				Other Sources Positions
60	5	2	62	Total Positions

PROBATE COURT-JUVENILE				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERVICES
157	14	2	159	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
160	14(3)	2(0)	162	Total Positions

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUD

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCGUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	3856083	4109892	3666676	4198352	5101157	4961018	424256
84 002	OVERTIME	49203		64521	63968			
84 003	HOLIDAY	191676	156414	132673	156386			228791
84 004	HOLIDAY OVERTIME	58						
84 005	ANNUAL LEAVE	232334	259199	234239	259153			28847
84 006	OVERTIME COMP.	273		291				
84 007	HOLIDAY COMP.	16276	13407	11681	13405			19894
84 008	SICK LEAVE	139907	143005	150525	142980			174079
84 010	RETROACTIVE	72569		36499				
84 012	JURY DUTY	873		644				
84 013	SHIFT PREMIUM	140		67				
84 014	OTHER (MISC.)	3296		6582				
84 015	SERVICE INCREMENT	138127	154590	137361	154590			166607
84 016	SUMMER HELP	30103		32764	34970			
84 017	OTHER SICK LEAVE		13407		13405			
84 018	EMERGENCY SALARY	15324		5049	7346			
84 019	WORKMEN'S COMP.	118	8936	824	8934			14921
84 020	DEATH LEAVE	5244	4470	4294	4469			497
84 099	REIMBURSEMENT - SALARIES	105-		455-				
GROUP	TOTAL	4751500	4863320	4484236	5057958	5101157	4961018	5140304
GROUP 2-FRINGE BENEFITS								
84 050	DEFENSE ATTORNEY FEES							
84 070	FEES-GUARDIAN AD LITEM							
84 074	FRINGE BENEFITS	4606				1830260	1802956	
84 075	FRINGE BENEFITS-WORKERS COMP	59120	61402	53007	61361			4417
84 076	FRINGE BENEFITS-GROUP LIFE	35105	14072	16566	14066			2257
84 077	FRINGE BENEFITS-RETIREMENT	637159	860919	642446	803092			847345
84 078	FRINGE BENEFITS-HOSPITALIZATIO	322726	371136	359951	370964			458998
84 079	FRINGE BENEFIT-SOCIAL SECURITY	300148	314876	277480	321560			34707
84 080	FRINGE BENEFIT-DENTAL	59779	73102	67545	73070			8399
84 081	FRINGE BENEFITS-DISABILITY	8959	6395	5302	6392			7160
84 082	FRINGE BENEFIT-UNEMP INSURANCE	33024	38652	30784	38636			26860
84 114	MEDICAL SERVICES - PHYSICIANS			301-				
84 128	PROFESSIONAL SERVICES							
GROUP	TOTAL	1460667	1740554	1452780	1689141	1830260	1802956	1838183
GROUP 3-CONTRACTUAL SERVICES								
84 030	BARBER SERVICES	305	300	332	300	350	300	300
84 050	DEFENSE ATTORNEY FEES-CIRCUIT	704938	688600	629113	740891	770000	710000	710000
84 060	EXPERT WITNESS FEES & MILEAGE	1080	2500	375	2500	2500	2000	200
84 070	FEES-GUARDIAN AD LITEM	41315	45000	50712	47500	53000	48600	4860
84 100	JUROR FEES & MILEAGE	854	1000	1087	1000	2500	1500	150
84 114	MEDICAL SERVICES-PHYSICIANS	1725	2350	2530	2350	2350	2350	2350
84 116	MEDICAL SERVICE-PROBATE EXAM	14732	12500	25743	12500	30000	28000	28000

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	26167	31000	20095	32565	53800	31400	31400
84 152	REPORTER & STENO SERVICES	20482	19000	13712	19000	21500	20221	20221
84 180	WITNESS FEES & MILEAGE	6245	7100	4628	7100	7100	7100	7100
84 204	ADVERTISING	8299	9000	7155	9700	8750	8750	8750
84 205	PRE-ADOPTIVE CARE	1100	7115	4400	7115	6000	6000	6000
84 258	CASH SPURTAG	1		1				
84 278	COMMUNICATIONS	108258		29				
84 291	COPIER MACHINE RENTAL	25922						
84 302	DATA PROCESSING	29151						
84 303	DATA PROCESS-DEVELOPMENT	67939						
84 340	EQUIPMENT RENTAL	63831		53				
84 342	EQUIPMENT REPAIRS & MAINT.	329	2065	715	2065	2000	2000	2000
84 353	FOSTER BOARDING HOMES	315545	347000	310697	347000	360220	330000	330000
84 394	HOSPITALIZATION	45						
84 412	INSURANCE					7500		
84 456	LEGAL EXPENSE				2000			
84 504	MAINTENANCE DEPARTMENT CHARGES	8095						
84 514	MEMBERSHIP DUES & PUBLICATIONS	3782	4304	5054	4304	4710	4510	4510
84 528	MISCELLANEOUS	435	1000	1178	1000	1500	1500	1500
84 552	OFFICER FEES	56	150	64	150	150	150	150
84 554	OPTICAL EXPENSE	212	328	220	328	330	330	330
84 574	PERSONAL MILEAGE		95046	83572	95046	112027	96306	96306
84 582	PRINTING	27239	8500	6786	13387	10000	6000	6000
84 591	PRIVATE INSTITUTIONS	227155	349920	266370	349920	363376	300000	300000
84 642	RADIO RENTAL	517						
84 649	RECREATION EXPENSE	85	25		25	25	25	25
84 650	REFUND OF PRIOR YEARS REVENUE			58				
84 659	BLDG SPACE COST ALLOCATION	359498						
84 704	SPECIAL PROJECTS							
84 711	STATE INSTITUTIONS	777009	828960	619875	828960	955418	855418	855418
84 746	TRANSPORTATION	93477						
84 749	TRANSPORTING TRUANT CHILDREN	651	3392	1665	3392	3200	3200	3200
84 752	TRAVEL & CONFERENCE	9529	7515	5832	7515	15625	9484	9484
GROUP	TOTAL	2990001	2473670	2062051	2537613	2793931	2475144	2475144
GROUP 4-COMMODITIES								
84 828	DRUGS	722	855	1714	855	1600	1600	1600
84 832	DRY GOODS & CLOTHING	23170	28902	25680	28980	31237	29052	29052
84 836	EDUCATIONAL SUPPLIES	174	200	78	200	200	200	200
84 894	MICROFILMING & REPRODUCTIONS	14582						
84 898	OFFICE SUPPLIES	38253		14137	5165	16075	14296	14296
84 909	POSTAGE	41422	32710	20349	32710	34080	28624	28624
84 937	TESTING MATERIALS	753	1200	1441	1419	2000	1296	1296
GROUP	TOTAL	119076	63867	63401	69329	85192	75068	75068

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
			ADOPTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL CUTLAY	17963	19046	48289	47023	42158	11000	11000
GROUP	TOTAL	17963	19046	48289	47023	42158	11000	11000
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL		300	230	300	470	470	470
84 310	BLDG SPACE COST ALLOCATION		406971	373208	406971	427367	471780	471780
84 311	MAINTENANCE DEPARTMENT CHARGES			13794	14445			
84 312	SPECIAL PROJECTS		5800	5800	5800		5000	5000
84 330	CENTRAL STORES-MISCELLANECUS			6				
84 360	COMPUTER SERVICES-OPERATICNS		23485	44261	57156	75000	54450	54450
84 361	COMPUTER SERVICES-DEVELOPMENT			5919	19936			
84 540	MICROFILM & REPRODUCTIONS		13400	14339	13400	14200	14200	14200
84 600	RADIO COMMUNICATIONS		509	415	509	535	581	581
84 610	LEASED VEHICLES		8359	4836	8359	26559	5550	5550
84 640	EQUIPMENT RENTAL		63868	58590	63868	77405	64049	64049
84 641	CONVENIENCE COPIER		29840	30409	29840	33096	31640	31640
84 670	STATIONERY STOCK		45201	31471	45201	45656	36656	36656
84 672	PRINT SHOP		30333	23168	30333	48511	30557	30557
84 750	TELEPHONE COMMUNICATIONS		112552	96704	112552	122195	105048	105048
GROUP	TOTAL		740618	703152	808670	870994	819981	819981
DEPARTMENT TOTAL		9339208	9901075	8813909	10209735	10723692	10145167	10359680

PROBATE COURT--JUVENILE				
CP	REQ	REC	TOT	DIRECTOR--JUVENILE SERVICES
157	14	2	159	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
160	14 (3)	2(0)	162	Total Positions

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

BUSINESS & ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHIEF--BUSINESS & ADMIN.
43	2	1	44	Budgeted Positions
				Other Sources Positions
43	2	1	44	Total Positions

JUVENILE COURT SERVICES				
CP	REQ	REC	TOT	MGR.--JUVENILE COURT SERVICES
87	7	1	88	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
90	7(3)	1(0)	91	Total Positions

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

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

JUDICIAL SERVICES				
CP	REQ	REC	TOT	SR. JUV. COURT REFEREE
4	1	0	4	Budgeted Positions
				Other Sources Positions
4	1	0	4	Total Positions

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

BUD	O/S	REQ	REC	TOT	
1				1	DIRECTOR-JUVENILE SERVICES
		1a	0	0	Computer Program Coord.
1				1	Secretary III
		1a	0	0	Student
2		2	0	2	Total Positions

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

JUDICIAL SERVICES				
CP	REQ	REC	TOT	SR. JUVENILE COURT REFEREE
4	1	0	4	Budgeted Positions
				Other Sources Positions
4	1	0	4	Total Positions

BUD	O/S	REQ	REC	TOT	JUDICIAL SERVICES
1				1	Sr. Juvenile Court Referee
3				3	Juvenile Court Referee
		1a	0	0	Court Clerk I
4		1	0	4	Total Positions

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

BUSINESS & ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHIEF-BUSINESS & ADMINISTRATION
43	2	1	44	Budgeted Positions
				Other Sources Positions
43	2	1	44	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	LEGAL PROCESSING
1				1	Supv.-Juvenile Crt. Legal Process.
1				1	Adm. Supv.-Juvenile Court
6				6	Probate Court Reporter I
4				4	Deputy Probate Register II
4				4	Deputy Probate Register I
1				1	Office Leader
2				2	Stenographer II
6				6	Auto. Dict. & Auto. Prod. Typist
2				2	Clerk III
4				4	Typist II ^d
3	2 ^c		1	4	Student
34		2	1	35	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
b) Position also performs business and administration services for Probate Judicial/Administration.
c) Request two (2) budgeted positions. Recommend one (1) budgeted position.
d) One (1) position deleted per Misc. Res. #83154, June 23, 1983.

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

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Manager-Foster Care & Institutions ^b
1				1	Secretary II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	FOSTER CARE & ADOPTION SERVICES
1				1	Chief-Foster Care & Adoption Services
6				6	Child Welfare Worker II
1				1	Child Welfare Worker II-A.C.A.
1				1	Deputy Probate Register II
1				1	Deputy Probate Register I
		1 ^c	0	0	Student
10		1	0	10	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
b) Position also provides administrative direction to Camp Oakland and Children's Village.
c) Request one (1) budgeted position. Not recommended.

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

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

BUD	O/S	REQ	REC	TOT	RESEARCH, TRAINING & CLINIC
1				1	Asst. Coord.-R.T. & Clin. Serv. ^a
3				3	Senior Psychologist
1				1	Casework Supervisor
1				1	Clinical Psychologist II
		1 ^b	0	0	Clinical Psychologist I
1				1	Auto. Dict. & Auto. Prod. Typist
7		1	0	7	Total Positions

- a) Position provides supervision for seven (7) treatment positions in Children's Village.
b) Request one (1) budgeted position. Not recommended.

JUVENILE COURT SERVICES				
CP	REQ	REC	TOT	MANAGER-JUVENILE COURT SERVICES
87	7	1	88	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
90	7(3)	1(0)	91	Total Positions

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

BUD	O/S	REQ	REC	TOT	INTAKE
1				1	Chief-Intake Services ^c
4				4	Juvenile Ct. Intake Referee
1				1	Child Welfare Wkr. II-A.C.A.
1				1	Office Leader
3				3	Clerk III
10				10	Total Positions

BUD	O/S	REQ	REC	TOT	CASEWORK
4				4	Child Welfare Worker Supv.
28		2 ^f	0	28	Child Welfare Worker II
1				1	Child Welfare Wkr. II-A.C.A.
33		2	0	33	Total Positions

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

BUD	O/S	REQ	REC	TOT	YOUTH ASSISTANCE & VOLUNTEER PROG.
1				1	Chf.-Youth Assistance Services
1				1	Asst. Chf.-Youth Assistance Serv.
3		1 ^e	0	3	Child Welfare Worker Supervisor
23	1 ^d	1(1) ^d	0(0)	24	Child Welfare Worker II
		1 ^g	1	1	Child Welfare Worker I
3				3	Child Welfare Worker II-A.C.A.
1				1	Child Welfare Worker II-C.A.
1	2 ^d	2(2) ^d	0(0)	3	Social Worker II
1				1	Social Worker I
1				1	Secretary I
1				1	Auto. Dict. & Auto. Prod. Typist
1				1	Typist II
37	3	5(3)	1(0)	41	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
- b) Should the State of Michigan disallow the costs of these positions as eligible for inclusion in the Child Care fund, the positions and funding for the positions shall be deleted.
- c) Position also provides supervision for Juvenile Court Intake Referee position in Children's Village.
- d) Position(s) funded through Skillman Foundation Grant through 8/31/84. Request budgeted position(s) and the deletion of "Other Sources" positions. Not recommended.
- e) Request one (1) budgeted position. Not recommended.
- f) Request two (2) budgeted positions. Not recommended.
- g) Recommend one (1) budgeted position.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	JUVENILE COURT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3225 DIR-JUVENILE SERVICES	42148 49113	1	54,024	15,826			1	69,850
4796 MGR-FOST CARE & INST	34317 40580	1	44,638	13,689			1	58,327
4807 MGR-JUVENILE COURT SERVICES	31725 38838	1	42,722	13,790			1	56,512
1600 CHF-BUS & ADMIN SRV-PROB CT	29384 31548	1	34,703	11,666			1	46,369
154 ADM ASST/CT SERVICE SUPV	23973 27366	1	30,103	10,960			1	41,063
2475 COURT SERVICE OFFICER II	18301 22442	4	86,715	32,396			4	119,111
6453 SECRETARY III	18266 21149	1	18,986	7,708			1	26,694
51 ACCOUNT CLERK II	17382 19544	1	21,498	8,794			1	30,292
3695 EMPLOYEE RECORDS SPECIALIST	17382 19544	1	19,339	8,248			1	27,587
6452 SECRETARY II	17382 19544	2	38,819	15,635			2	54,454
2029 CLERK III	14852 17014	1	17,354	5,744			1	23,098
ADMINISTRATION		15	408,901	144,456			15	553,357
1935 CHILD WELF MKR SUPERVISOR	27761 29922	4	129,334	48,167			4	177,501
1927 CHILD WELF MKR II	19911 26109	28	737,168	269,389			28	1,006,557
1928 CHILD WEL MKR II-ASST CTY AGT	6924 13122	1	13,122	3,456			1	16,578
CASEWORK		33	879,624	321,012			33	1,200,636
1662 CHF-FOST CARE & ADOPT SRV	29744 32630	1	35,893	12,730			1	48,623
1927 CHILD WELF MKR II	19911 26109	6	161,254	54,990			6	216,244
2876 DEPUTY PROBATE REGISTER II	18867 19388	1	21,188	8,263			1	29,449
2875 DEPUTY PROBATE REGISTER I	15557 18344	1	19,078	6,178			1	25,256
1928 CHILD WEL MKR II-ASST CTY AGT	6924 13122	1	15,211	2,882			1	18,093
FOSTER CARE & ADOPTION		10	252,622	85,043			10	337,665
1935 CHILD WELF MKR SUPERVISOR	27761 29922	1	31,717	11,874			1	43,591
1927 CHILD WELF MKR II	19911 26109	4	88,652	35,468			4	124,120
ALTERNATIVE TO SECURE DTENTION		5	120,369	47,342			5	167,711
1671 CHF-INTAKE SERVICES	29744 32630	1	35,893	12,416			1	48,309
4325 JUVENILE COURT INTAKE REFEREE	26586 28069	4	120,698	43,911			4	164,609
5255 OFFICE LEADER	15922 18086	1	18,261	5,973			1	24,234
2029 CLERK III	14852 17014	3	51,390	20,174			3	71,564
1928 CHILD WEL MKR II-ASST CTY AGT	6924 13122	1	13,122	3,456			1	16,578
INTAKE		10	239,364	85,930			10	325,294
6685 SR JUVENILE COURT REFEREE	33530 37793	1	41,572	12,113			1	53,685

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	JUVENILE COURT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
4350 JUVENILE COURT REFEREE	31548 35871	3	118,374	35,586			3	153,960
JUDICIAL SERVICES		4	159,946	47,699			4	207,645
7400 SUPV-JU CT LEG PRO & CLER SV	19890 23131	1	24,519	8,572			1	33,091
5572 PROBATE COURT REPORTER I	17781 20891	6	119,570	42,134			6	161,704
221 ADM SUPV-JUVENILE COURT	19527 20067	1	22,074	6,933			1	29,007
2076 DEPUTY PROBATE REGISTER II	18867 19388	4	81,922	33,698			4	115,620
2075 DEPUTY PROBATE REGISTER I	15557 18344	4	71,430	28,145			4	99,575
5255 OFFICE LEADER	15922 18086	1	18,086	7,936			1	26,022
977 AUTO DICT & AUTO PROD TYP	14852 17014	6	98,765	40,236			6	139,001
2029 CLERK III	14852 17014	2	33,090	14,641			2	47,731
7151 STENOGRAPHER II	14852 17014	2	36,750	13,075			2	49,825
7801 TYPIST II	13756 15922	4	59,330	25,559			4	84,889
7205 STUDENT	4315 4315	4	17,260	1,216			4	18,476
LEGAL PROCESSING		35	582,796	222,145			35	804,941
2225 COOR-RES TRNG & CLIN SRV	41628 49982	1	48,582	14,919			1	63,501
365 ASST COOR-RES TRNG & CLI SRV	34609 43019	1	41,858	13,689			1	55,547
6875 SR PSYCHOLOGIST	33530 37793	3	123,205	39,992			3	163,197
1200 CASEWORK SUPERVISOR	29922 33708	1	31,182	11,283			1	42,465
2066 CLINICAL PSYCHOLOGIST II	31186 33348	1	34,015	11,993			1	46,008
6452 SECRETARY II	17382 19544	1	21,498	6,787			1	28,285
977 AUTO DICT & AUTO PROD TYP	14852 17014	1	17,493	5,778			1	23,271
RESEARCH TRAINING & CLINIC		9	317,833	104,441			9	422,274
1650 CHF-YOUTH ASSISTANCE SERVICES	31367 34609	1	32,943	12,200			1	45,143
7076 SOCIAL WORKER II	30125 32290	1	33,124	9,964	2	67,550	3	134,472
340 ASST CHF-YOUTH ASSIST SRV	30283 31182	1	33,715	12,409			1	46,124
1935 CHILD WELF WKR SUPERVISOR	27761 29922	3	92,274	33,440			3	125,714
7075 SOCIAL WORKER I	26339 28863	1	27,601	10,090			1	37,691
1927 CHILD WELF WKR II	19911 26109	23	612,743	231,605	1	26,631	24	881,042
1925 CHILD WELF WKR I	17354 18633	1	18,633	7,919			1	26,552
6451 SECRETARY I	15922 18086	1	18,553	8,051			1	26,604
977 AUTO DICT & AUTO PROD TYP	14852 17014	1	15,393	6,807			1	22,200
7801 TYPIST II	13756 15922	1	16,382	5,342			1	21,724
1928 CHILD WEL WKR II-ASST CTY AGT	6924 13122	3	36,154	12,441			3	48,595

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT33

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	JUVENILE COURT				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
1930 CHILD WELF WKR II-CTY AGT	3959 10157	1	10,679	2,433				1	13,112	
YOUTH ASSISTANCE		38	948,194	352,701	3	94,181	33,897	41	1,428,973	
JUVENILE COURT		159	3,909,649	1,410,769	3	94,181	33,897	162	5,448,496	

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT

DEPT 4 PROBATE COURT

BGT OBJT YR CGDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET	
			ADCPTEC	YTC EXPEND AS CF 12/22/83	AMENDEG BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 3-CONTRACTUAL SERVICES							
84 303	DATA PROCESS-DEVELOPMENT	192					
84 340	EQUIPMENT RENTAL	52597		53			
84 342	EQUIPMENT REPAIRS & MAINT.	241	1555	461	1555	1400	1400
84 412	INSURANCE					7500	
84 504	MAINTENANCE DEPARTMENT CHARGES	3385					
84 514	MEMBERSHIP DUES & PUBLICATIONS	2007	2110	2209	2110	2410	2210
84 528	MISCELLANEOUS	166	1000	1178	1000	1500	1500
84 552	OFFICER FEES	56	100	64	100	100	100
84 574	PERSONAL MILEAGE		95046	82778	95046	109527	95306
84 582	PRINTING	23217	8500	6786	13387	10000	6000
84 659	BLDG SPACE COST ALLOCATION	241727					
84 704	SPECIAL PROJECTS						
84 746	TRANSPORTATION	86586					
84 749	TRANSPORTING TRUANT CHILDREN	651	3392	1665	3392	3200	3200
84 752	TRAVEL & CONFERENCE	4868	3828	2603	3828	8125	4876
GROUP	TOTAL	1061207	675631	563488	717474	705562	660992
GROUP 4-COMMODITIES							
84 894	MICROFILMING & REPRODUCTIONS	79					
84 898	OFFICE SUPPLIES	20761		7465	2037	6075	8500
84 909	POSTAGE	28493	23034	11281	23034	21080	17666
84 937	TESTING MATERIALS	753	1200	1441	1419	2000	1296
GROUP	TOTAL	50086	24234	20188	26490	29155	27462
GROUP 5-CAPITAL OUTLAY							
84 998	MISC CAPITAL OUTLAY	16541	19046	39784	38874	39398	11000
GROUP	TOTAL	16541	19046	39784	38874	39398	11000
GROUP 6-INTERNAL SERVICES							
84 280	AUDIO/VISUAL		200	230	200	370	370
84 310	BLDG SPACE COST ALLOCATION		254315	233273	254315	267077	296225
84 311	MAINTENANCE DEPARTMENT CHARGES			10508	11903		
84 312	SPECIAL PROJECTS		5800	5800	5800		5000
84 330	CENTRAL STORES-MISCELLANEOUS			6			
84 360	COMPUTER SERVICES-OPERATIONS						
84 540	MICROFILM & REPRODUCTIONS		1200	6	1200	1200	1200
84 610	LEASED VEHICLES			519		21559	736
84 640	EQUIPMENT RENTAL		53376	48778	53376	63713	53382
84 641	CONVENIENCE COPIER		14960	15255	14960	16596	16240
84 670	STATIONERY STOCK		28201	15035	28201	23656	18656
84 672	PRINT SHOP		25099	20058	25099	41011	25323
84 750	TELEPHONE COMMUNICATIONS		82259	69539	82259	82195	77085

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

DEPT 4 PROBATE COURT

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ADCPTEG	
			ADCPTEG	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL RECLES		EXECUTIVE RECOMMEND
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL		465410	419008	477313	517377	494217	494217
DIVISION	TOTAL	5895773	6232774	5600718	6377396	6614329	6331082	6514089

Function: Judicial
 Department: Probate Court
 Division: Juvenile Court

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

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Oakland County Child Population (0-18 yrs.)	306,810	---	---
<u>Total No. of Children Under Jurisdiction of the Court at the End of the Year:</u>	1,095	1,119	1,099
<u>New Referrals</u>			
Official:			
Delinquent	1,319	101	1,438
Neglect	315	1,679	329
Total	<u>1,634</u>	<u>1,780</u>	<u>1,767</u>
Youth Assistance:			
Delinquent	2,041	2,096	1,862
Neglect	1	9	3
Total	<u>2,042</u>	<u>2,105</u>	<u>1,865</u>
Unofficial:			
Delinquent	1,525	1,830	1,941
Neglect	148	139	144
Total	<u>1,673</u>	<u>1,969</u>	<u>2,085</u>
TOTAL	<u>5,349</u>	<u>5,854</u>	<u>5,717</u>
Total No. of New Juvenile Traffic Cases Referred During the Year:	1,731	1,902	1,309
Total No. of Cases Returned to Court:			
Delinquent	287	255	228
Neglect	139	137	113
Total	<u>426</u>	<u>392</u>	<u>341</u>
Total Petitions Filed Adoption Department:	591	535	578

PROBATE JUVENILE COURT 1983 FINAL BUDGET

FACT SHEET

OFFICIAL CASES

REASONS FOR REFERRALS

	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u> (3 mo)
Criminal Homicide	4	9	5	6	7	7	3	4	5	0
Rape	9	9	4	3	3	1	0	0	0	0
Robbery	48	69	63	68	57	47	43	53	53	8
Aggravated Assault	103	112	74	36	24	19	16	9	29	15
Burglary	357	403	398	348	406	341	292	312	267	87
Larceny	214	237	266	298	366	293	294	282	362	76
Auto Theft	38	42	54	43	105	87	51	64	91	19
Assault: Non-Aggravated	1	3	43	88	120	121	124	143	113	11
Arson	0	0	20	21	28	20	9	12	22	2
Forgery	1	0	4	3	1	5	1	0	5	1
Fraud	0	0	4	3	3	3	4	15	8	1
Embezzlement	0	0	0	1	3	4	0	0	0	0
Stolen Property	0	0	86	115	110	69	68	112	120	26
Vandalism	0	0	62	72	84	70	80	66	57	26
Weapons	24	0	22	28	14	19	11	23	13	4
Prostitution	0	0	0	0	0	0	0	0	0	0
Sex Offenses	6	14	30	24	30	22	18	33	17	5
Narcotic Law	0	0	70	46	60	35	43	25	38	11
Gambling	0	0	0	0	0	0	0	0	0	0
Driving Under Influence	0	0	2	0	3	0	1	0	3	0
Liquor Laws	0	0	3	3	4	3	2	7	6	3
Drunkenness	0	0	7	4	3	3	0	0	0	0
Disorderly Conduct	0	0	5	5	6	4	12	14	4	7
All Other Adult Offenses	369	335	108	67	93	57	50	38	23	5
Family & Children (Adult Offenses)	0	0	0	0	0	0	0	0	0	0
Curfew & Loitering	0	0	0	0	0	1	2	3	0	0
Runaway (Home & Inst.)	169	204	185	176	125	68	74	78	40	8
Truancy (School)	125	123	153	123	101	47	48	65	77	33
Home Incurrigibility	106	104	85	99	19	54	68	68	60	18
Other Juvenile Offenses	16	20	3	9	11	0	0	0	7	2
School Incurrigibility	14	45	36	51	36	8	5	7	18	9
TOTAL	<u>1,609</u>	<u>1,729</u>	<u>1,792</u>	<u>1,740</u>	<u>1,895</u>	<u>1,408</u>	<u>1,319</u>	<u>1,433</u>	<u>1,438</u>	<u>377</u>

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 3 JUVENILE MAINTENANCE

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENCITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS GF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	ADOPTED
GROUP 2-FRINGE BENEFITS								
84 114	MEDICAL SERVICES - PHYSICIANS			301-				
GROUP	TOTAL			301-				
GROUP 3-CONTRACTUAL SERVICES								
84 030	BARBER SERVICES	305	300	332	300	356	300	300
84 114	MEDICAL SERVICES-PHYSICIANS	1725	2350	2530	2350	2350	2350	2350
84 205	PRE-ADOPTIVE CARE	1100	7115	4400	7115	6000	6000	6000
84 291	COPIER MACHINE RENTAL							
84 353	FOSTER BOARDING HOMES	315545	347000	310697	347000	360220	330000	330000
84 394	HOSPITALIZATION	45						
84 528	MISCELLANEOUS	73						
84 554	OPTICAL EXPENSE	212	328	220	328	330	330	330
84 591	PRIVATE INSTITUTIONS	227155	345920	266370	345920	362376	300000	300000
84 649	RECREATION EXPENSE	85	25		25	25	25	25
84 650	REFUND OF PRIOR YEARS REVENUE			58				
84 711	STATE INSTITUTIONS	777009	828960	619875	828960	555418	655418	655418
GROUP	TOTAL	1323252	1535998	1204483	1535998	1688069	1494423	1494423
GROUP 4-COMMODITIES								
84 828	DRUGS	722	855	1714	855	1600	1600	1600
84 832	DRY GOODS & CLOTHING	23170	28702	25480	28702	30887	28702	28702
84 836	EDUCATIONAL SUPPLIES	174	200	78	200	200	200	200
GROUP	TOTAL	24067	29757	27273	29757	32687	30502	30502
DIVISION	TOTAL	1347319	1565755	1231455	1565755	1720756	1524925	1524925

Function: Judicial

Department: Probate Court

Division: Juvenile Maintenance

DEPARTMENTAL RECEIPTS STATISTICS

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Board and Care	\$ 376,214	\$ 431,871	\$ 438,568
State Subsidy	3,134,310	3,074,997	3,203,044

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

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

Number of Days Care

State Institutions	24,670	---	28,894
Private Institutions	12,766	7,656	6,239
Foster Boarding Homes	53,527	44,788	38,336

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

	<u>1980 Rate per day</u>	<u>1981 Rate per day</u>	<u>1982 Rate per day</u>	<u>1983 Rate per day</u>
<u>State Institutions</u>				
Boys Training School	66.40	83.86	83.86	93.47
Girls Training School	66.40	83.86	83.86	93.47
Mich. Children's Institute	9.88	12.48	12.48	14.76
<u>Private Institutions</u>				
Ennis & Associates	25.97	25.48	25.48	25.48
Booth Memorial (Maternity House)	59.06	99.16	82.69	74.05
Barat House	78.00	86.36	74.38	85.77
Boy's Republic	48.09	48.70	54.84	54.84
Boysville of Michigan	53.02	60.24	83.84*	83.84
Boysville - Holland House	50.88	57.85	59.51	60.54
Highfields, Inc.	48.64	50.71	68.24	68.24
Children's Home of Detroit	52.08	61.72	66.48	70.19
Detroit Baptist Children's Home	70.15	75.97	76.25*	78.90
Don Bosco Hall	51.46	53.24	51.54	56.73
Donald Whaley Home	76.54	80.34	85.60*	91.21
Federation of Girl's Home, Detroit	61.05	77.67	76.88	81.93
Florence Crittenton Services, Jackson Lakeside	42.03 67.14	46.24 68.86	46.04 70.21	48.75 79.14
Marillac Hall	40.51	45.17	32.96*	37.48
Methodist Children's Home	97.55	105.28	105.28	93.00
Orchards Children's Services	---	67.57	73.31	73.31
Pineview	28.80	29.75	29.86*	38.95
St. Cecilia House	51.66	57.85	83.84	78.51
St. Francis Home for Boys	34.43	39.38	42.72	49.16
St. John's Home	64.56	68.46	66.86*	74.61
St. Peter's Home for Boys	51.36	61.28	66.48	72.70
Sarah Fisher Home	48.03	51.75	52.84*	57.06
Starr Commonwealth	58.78	62.60	62.55*	71.81
Teen Ranch	38.06	43.67	46.14*	47.27
Villa Maria	43.31	51.14	55.48*	64.61
Vista Maria	60.66	72.64	73.76*	83.50
Vita (Vista Maria)	85.14	92.33	89.38*	96.27
Wedgewood Acres Christian Home	56.78	66.84	63.53*	72.74

*Placement primarily used by the Court.

JUDICIAL/ADMINISTRATION				
CP	REQ	REC	TOT	
60	5	2	62	PROBATE REGISTER
				Budgeted Positions
				Other Sources Positions
60	5	2	62	Total Positions

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

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
0				0	Probate Register (Attorney) ^d
0				0	Chief Deputy Probate Register (Atty.) ^d
1				1	Court Admin.-Probate/Juvenile Register ^e
1				1	Mgr.-Probate Estates & Mental Hlth Serv. ^e
1				1	Attorney II
1				1	Administrative Assistant-Probate Court
1				1	Secretary III
1				1	Secretary II ^f
6				6	Total Positions

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

BUD	O/S	REQ	REC	TOT	ESTATE SERVICES ^a
1				1	Supervisor-Probate Estate Services
4				4	Deputy Probate Register II
6				6	Deputy Probate Register I
2				2	Assistant Deputy Probate Register
7				7	Typist II
2				2	Clerk II
		2 ^c	0	0	Typist I
10		2 ^g	2	12	Student
32		4	2	34	Total Positions

a) For budget purposes positions show under Judicial/Administration unit on salaries pages.

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

c) Request two (2) budgeted positions. Not recommended.

d) Position deleted 6/23/83, per Miscellaneous Resolution #83154, Probate Court reorganization.

e) Position created 6/23/83, per Miscellaneous Resolution #83154, Probate Court reorganization.

f) Position reclassified from Stenographer II 6/23/83, per Misc. Resolution #83154, Probate Court reorganization.

g) Request two (2) budgeted positions. Recommend two (2) budgeted positions funded through 6/30/84.

PROBATE COURT				
CP	REQ	REC	TOT	PROBATE JUDGE
217	19	4	221	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
220	19(3)	4(0)	224	Total Positions

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE JUDGE
21	1	0	21	Budgeted Positions
				Other Sources Positions
21	1	0	21	Total Positions

PROBATE ESTATES & MENTAL HEALTH SERV.				
CP	REQ	REC	TOT	MGR.-PROBATE ESTATES & M.H. SERV.
39	4	2	41	Budgeted Positions
				Other Sources Positions
39	4	2	41	Total Positions

JUVENILE SERVICES				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERVICES
157	14	2	159	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
160	14(3)	2(0)	162	Total Positions

BUD	O/S	REQ	REC	TOT	JUDICIAL ADMINISTRATION ^a
4				4	Probate Judge ^c
1				1	Court Admin.-Probate/Juv. Register ^b
1				1	Attorney II ^d
4				4	Probate Court Reporter II ^c
1				1	Judicial Secretary/Court Clerk ^c
3				3	Judicial Secretary ^c
1				1	Secretary III ^d
5				5	Court Clerk II ^c
1		1 ^e	0	1	Court Clerk I ^c
21		1	0	21	Total Positions

- a) Recommend creation of new division.
b) Position created 6/23/83, per Misc. Resolution #83154.
c) Position(s) previously shown in Judicial subunit, Judicial/Administration.
d) Position previously shown in Administration subunit, Judicial/Administration.
e) Request one (1) budgeted position. Not recommended.

BUD	O/S	REQ	REC	TOT	PROBATE ESTATES & MENTAL HEALTH SERVICES ^a
1				1	Mgr.-Prob. Estates & M.H. Services ^b
1				1	Supv.-Probate Estate Serv. ^e
1				1	Admin. Asst.-Probate Court ^l
1				1	Court Service Officer II ^d
5				5	Deputy Probate Register II ^{c,i}
1				1	Secretary II ^{l,j}
7				7	Deputy Probate Register I ^{c,g}
3				3	Asst. Deputy Probate Register ^{c,h}
7				7	Typist II ^e
2				2	Clerk II ^e
		2 ^k	0	0	Typist I
10		2 ^l	2	12	Student ^e
39		4	2	41	Total Positions

- a) Division created 6/23/83, per Misc. Resolution #83154.
b) Position created 6/23/83, per Misc. Resolution #83154.
c) Includes one (1) position previously shown in Mental Health Services subunit, Judicial/Administration.
d) Position previously shown in Mental Health Services subunit, Judicial/Administration.
e) Position(s) previously shown in Estate Services subunit, Judicial/Administration.
f) Includes four (4) positions previously shown in Estate Services subunit, Judicial/Administration.
g) Includes six (6) positions previously shown in Estate Services subunit, Judicial/Administration.
h) Includes two (2) positions previously shown in Estate Services subunit, Judicial/Administration.
i) Position previously shown in Administration subunit, Judicial/Administration.
j) Position reclassified from Stenographer II 6/23/83, per Misc. Resolution #83154.
k) Request two (2) budgeted positions. Not recommended.
l) Request two (2) budgeted positions. Recommend two (2) budgeted positions funded through 6/30/84.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3308R

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE		JUDICIAL/ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5575 PROBATE JUDGE	6420	64204	4	256,816	68,469			4	325,285
2360 COURT ADMIN-PROB/JUV REGISTER	49264	54736	1	49,656	13,044			1	62,700
4812 MGR-PROB EST & MENT HLTH SVCS	36922	43889	1	39,819	13,263			1	53,082
926 ATTORNEY II	27580	31548	1	31,877	11,406			1	43,283
7478 SUPV-PROBATE ESTATE SERVICES	21590	26176	1	23,287	8,510			1	31,797
216 ADM ASST-PROBATE COURT	21330	25654	1	26,952	8,161			1	35,113
5573 PROBATE COURT REPORTER II	21405	25019	4	94,886	36,508			4	131,394
4252 JUDICIAL SECY/CT CLERK	24215	24215	1	26,637	9,638			1	36,275
2475 COURT SERVICE OFFICER II	18301	22442	1	22,891	9,142			1	32,033
4250 JUDICIAL SECRETARY	18266	21149	3	66,831	24,516			3	91,347
6453 SECRETARY III	18266	21149	1	20,647	8,577			1	29,224
6452 SECRETARY II	17382	19544	1	18,924	8,143			1	27,067
2876 DEPUTY PROBATE REGISTER II	18867	19388	5	99,634	38,733			5	138,367
2875 DEPUTY PROBATE REGISTER I	15557	18344	7	121,383	47,621			7	169,004
2375 COURT CLERK II	16586	16586	5	82,930	30,982			5	113,912
400 ASST DEPUTY PROBATE REGISTER	14350	16439	3	50,988	22,150			3	73,138
7801 TYPIST II	13756	15922	7	107,254	45,371			7	152,625
2026 CLERK II	13398	15558	2	28,530	13,563			2	42,093
2373 COURT CLERK I	13247	13247	1	13,247	6,267			1	19,514
7205 STUDENT	4315	4315	12	47,466	3,350			12	50,816
JUDICIAL/ADMINISTRATION			62	1,230,655	427,414			62	1,658,069
JUDICIAL/ADMINISTRATION			62	1,230,655	427,414			62	1,658,069

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	952860	1016364	881522	1036826	1197100	1198994	103325
84 002	OVERTIME	24561		42592	41119			
84 003	HOLIDAY	36697	31386	24674	31358			55721
84 005	ANNUAL LEAVE	42737	52011	38289	51965			70257
84 007	HOLIDAY COMP.	3165	2690	1852	2688			484
84 008	SICK LEAVE	27088	28695	30773	28670			4239
84 010	RETROACTIVE	12154		6691				
84 012	JURY DUTY	237		224				
84 014	OTHER (MISC.)	151		4586				
84 015	SERVICE INCREMENT	20139	21102	18045	21102			1933
84 016	SUMMER HELP	22598		25994	25636			
84 017	OTHER SICK LEAVE		2690		2688			
84 018	EMERGENCY SALARY	4677						
84 019	WORKMEN'S COMP.	118	1793		1791			363
84 020	DEATH LEAVE	536	897	1129	896			121
84 099	REIMBURSEMENT - SALARIES	105-		455-				
GROUP	TOTAL	1147613	1157628	1075914	1244739	1197100	1198994	123065
GROUP 2-FRINGE BENEFITS								
84 070	FEES-GUARDIAN AD LITEM							
84 074	FRINGE BENEFITS					411480	427569	
84 075	FRINGE BENEFITS-WORKERS COMP	3116	3211	2756	3170			233
84 076	FRINGE BENEFITS-GROUP LIFE	7795	3197	3582	3191			5085
84 077	FRINGE BENEFITS-RETIREMENT	117089	201947	122413	188085			199601
84 078	FRINGE BENEFITS-HOSPITALIZATION	79281	91825	88262	91653			11332
84 079	FRINGE BENEFIT-SOCIAL SECURITY	66873	69926	62785	71380			7772
84 080	FRINGE BENEFIT-DENTAL	13846	17241	16086	17209			21416
84 081	FRINGE BENEFITS-DISABILITY	2054	1487	1201	1484			1667
84 082	FRINGE BENEFIT-UNEMP INSURANCE	6562	8959	6068	8943			626
GROUP	TOTAL	296615	397793	303153	385115	411480	427569	42741
GROUP 3-CONTRACTUAL SERVICES								
84 050	DEFENSE ATTORNEY FEES-CIRCUIT	194311	175000	199113	192600	270000	210000	21000
84 070	FEES-GUARDIAN AD LITEM	41315	45000	50712	47500	53000	48600	48600
84 100	JUROR FEES & MILEAGE	854	1000	1087	1000	2500	1500	1500
84 116	MEDICAL SERVICE-PROBATE EXAM	14732	12500	25743	12500	30000	28000	28000
84 128	PROFESSIONAL SERVICES	16307	20000	8418	20000	27500	20000	20000
84 152	REPORTER & STENG SERVICES	2468	1000	1784	1000	3500	2221	222
84 180	WITNESS FEES & MILEAGE		100		100	100	100	100
84 204	ADVERTISING	503	1000	101	1000	750	750	750
84 258	CASH SHORTAGE	1		1				
84 278	COMMUNICATIONS	30940						
84 291	COPIER MACHINE RENTAL	15349						
84 302	DATA PROCESSING	29151						

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	----- ADCPTEO	1983 BUDGET YTC EXPEND AS CF 12/22/83	----- APENDEO BUDGET AS CF 12/22/83	----- ORIGINAL RELEST	1984 BUDGET EXECUTIVE RECCPMEO	----- ADCPTEO
GROUP 3--CONTRACTUAL SERVICES								
84 303	DATA PROCESS-DEVELOPMENT	67747						
84 340	EQUIPMENT RENTAL	11234						
84 342	EQUIPMENT REPAIRS & MAINT.	89	510	254	510	600	600	600
84 456	LEGAL EXPENSE				2000			
84 504	MAINTENANCE DEPARTMENT CHARGES	4710						
84 514	MEMBERSHIP DUES & PUBLICATIONS	1775	2194	2845	2194	2300	2300	2300
84 528	MISCELLANEGUS	196						
84 552	OFFICER FEES		50		50	50	50	50
84 574	PERSONAL MILEAGE			794		2500	1000	1000
84 582	PRINTING	4022						
84 642	RADIO RENTAL	517						
84 659	BLDG SPACE COST ALLOCATION	157771						
84 704	SPECIAL PROJECTS							
84 746	TRANSPORTATION	6891						
84 752	TRAVEL & CONFERENCE	4661	3687	3229	3687	7500	4608	4608
GROUP	TOTAL	605542	262041	254080	284141	400300	319725	319725
GROUP 4--COMMODITIES								
84 832	DRY GOODS & CLOTHING		200	200	278	350	350	350
84 854	MICROFILMING & REPRODUCTIONS	14503						
84 898	OFFICE SUPPLIES	17492		6673	3128	10000	5756	5756
84 909	POSTAGE	12928	9676	9068	9676	13000	10958	10958
GROUP	TOTAL	44924	9876	15941	13082	23350	17104	17104
GROUP 5--CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	1422		8505	8149	2760		
GROUP	TOTAL	1422		8505	8149	2760		
GROUP 6--INTERNAL SERVICES								
84 280	AUDIO/VISUAL		100		100	100	100	100
84 310	BLDG SPACE COST ALLOCATION		152656	139935	152656	160290	175555	175555
84 311	MAINTENANCE DEPARTMENT CHARGES			3286	2542			
84 360	COMPUTER SERVICES--OPERATIONS		23485	44261	57156	75000	54450	54450
84 361	COMPUTER SERVICES--DEVELOPMENT			5919	19936			
84 540	MICROFILM & REPRODUCTIONS		12200	14333	12200	13000	13000	13000
84 500	RADIO COMMUNICATIONS		509	415	509	535	581	581
* 84 610	LEASED VEHICLES		8359	4317	8359	5000	4814	4814
84 640	EQUIPMENT RENTAL		10492	9812	10492	13692	10667	10667
84 641	CONVENIENCE COPIER		14880	15154	14880	16500	15400	15400
84 670	STATIONERY STOCK		17000	16436	17000	22000	18000	18000
84 672	PRINT SHOP		5234	3109	5234	7500	5234	5234
84 750	TELEPHONE COMMUNICATIONS		30293	27166	30293	40000	27963	27963

* 1984 Budget Amount includes Funding for One (1)
Leased Vehicle

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

		1982	1983 BUDGET			1984 BUDGET		
BGT OBJT	ACCLUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL		275208	284144	331357	353617	325764	325764
DIVISION	TOTAL	2096116	2102546	1981737	2266584	2388607	2289160	2320666

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

PROBATE COURT
 ESTATES AND MENTAL DIVISION
 DEPARTMENTAL STATISTICS
 AND REVENUE

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

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

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

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Statistics</u>			
<u>Estate Section:</u>			
Decedent Estates	2,547	2,520	2,488
Guardianships (Minors)	107	233	271
Guardianships, M.I., Aged	0	0	0
Guardianship, M.R.	38	43	64
Change of Name	403	456	483
Condemnations	0	0	0
Acknowledgement of Paternity	748	727	643
Minor Liability Release	0	0	0
Delayed Birth Registrations/ Appeals	0	0	0
Missing Persons	2	1	0
Owners of Abandoned Property	46	47	56
Guardianship Legally Incapacitated	489	472	408
Protected Persons			
Conservators	628	647	603
I.V. Trusts	33	18	17
Miscellaneous (Birth Appeals)	210	217	204
TOTAL CASES FILED	<u><u>5,251</u></u>	<u><u>5,381</u></u>	<u><u>5,237</u></u>

Claims Presentations

*Hearings Held in
 Open Court

	1980	1981	1982
	7,979	9,484	10,694

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

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Mental Health Section:			
Applications for Admission to State Institutions	753	824	886
Mental Health Hearings	905	1,073	1,313
Orders for Exam and Transportation	243	288	299
TOTAL	<u>1,901</u>	<u>2,185</u>	<u>2,498</u>

Revenue			
Birth-Adoptions	\$ 1,180	\$ 1,665	\$ 1,719
Certified Copies	24,156	23,842	22,900
Change of Name	3,940	4,614	4,730
Gross Estate Fees	145,816	146,119	143,880
Miscellaneous	1,005	829	857
Reimbursement for Court Services	41,119	---	---
Secret Marriages	80	56	28
Wills Deposited	14,095	15,815	15,525
Jury Fees	600	580	690
State Matching Payments	87,816	103,783	112,078
Refunds Defense Attorney Fees	14,772	14,077	16,500
TOTAL	<u>\$334,579</u>	<u>\$311,380</u>	<u>\$318,907</u>

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT340BR

PROSECUTING ATTORNEY

DIVISION	SALARY BUDGET			OTHER SOURCES				NO.	GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
ADMINISTRATION	22	495,443	134,741	630,184					22	630,184
WARRANTS	12	346,648	73,131	419,779					12	419,779
CIRCUIT COURT	18	740,742	113,301	854,043					18	854,043
APPELLATE COURT	9	301,672	50,128	351,800					9	351,800
FAMILY SUPPORT	1	21,107	8,698	29,805	16	346,694	107,289	453,983	17	483,788
CRIMINAL INVESTIGATIONS	7	201,949	78,013	279,962					7	279,962
DISTRICT AND JUVENILE COURT	23	771,058	132,853	903,911					23	903,911
PROSECUTING ATTORNEY	92	2,878,619	590,865	3,469,484	16	346,694	107,289	453,983	108	3,923,467

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
92	4	0	92	Budgeted Positions
16			16	Other Sources Positions
108	4	0	108	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
22			22	Budgeted Positions
				Other Sources Positions
22			22	Total Positions

WARRANTS				
CP	REQ	REC	TOT	CHF.-WARRANTS & ECONOMIC CRIME
12	1	0	12	Budgeted Positions
				Other Sources Positions
12	1	0	12	Total Positions

CIRCUIT COURT				
CP	REQ	REC	TOT	CHIEF-CIRCUIT COURT
18			18	Budgeted Positions
				Other Sources Positions
18			18	Total Positions

APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
9	2	0	9	Budgeted Positions
				Other Sources Positions
9	2	0	9	Total Positions

DISTRICT & JUVENILE COURT				
CP	REQ	REC	TOT	CHF.-DISTRICT & JUVENILE COURT
23	1	0	23	Budgeted Positions
				Other Sources Positions
23	1	0	23	Total Positions

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

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

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	2115342	2268717	1990617	2353337	2734024	2774658	2417801
84 002	OVERTIME	28964		12280	11655			
84 003	HOLIDAY	107173	87280	73296	88755			130386
84 004	HOLIDAY OVERTIME	1359	1000	1042	1000		1000	1000
84 005	ANNUAL LEAVE	134359	144634	97432	146973			164402
84 006	OVERTIME COMP.							
84 007	HOLIDAY COMP.	8520	7483	5014	7612			11337
84 008	SICK LEAVE	75442	79799	65192	81091			99206
84 009	ON CALL	6550	15600	9300	15600		15600	15600
84 010	RETROACTIVE	78		11666				
84 012	JURY DUTY	207		119				
84 014	OTHER (MISC.)	9190		4800				
84 015	SERVICE INCREMENT	29467	36043	31160	36043	44840	44723	44148
84 016	SUMMER HELP	5196		4399	5226			
84 017	OTHER SICK LEAVE		7483		7604			
84 019	WORKMEN'S COMP.		4988		5068			8504
84 020	DEATH LEAVE	2028	2492	1840	2534			2835
84 099	REIMBURSEMENT - SALARIES	140-						
GROUP	TOTAL	2523775	2655519	2308145	2762498	2778864	2835981	2855219
GROUP 2-FRINGER BENEFITS								
84 074	FRINGE BENEFITS					611988	589700	
84 075	FRINGE BENEFITS-WORKERS COMP	14411	13123	11809	13273			9881
84 076	FRINGE BENEFITS-GROUP LIFE	18216	7698	8530	7730			12623
84 077	FRINGE BENEFITS-RETIREMENT	112563	125488	103497	120779			123734
84 078	FRINGE BENEFITS-HOSPITALIZATIO	139454	173456	152669	174153			205001
84 079	FRINGE BENEFIT-SOCIAL SECURITY	151002	161254	139455	163668			183495
84 080	FRINCE BENEFIT-DENTAL	21077	30128	26539	30277			36967
84 081	FRINGE BENEFITS-DISABILITY	4807	3480	2779	3496			4036
84 082	FRINGE BENEFIT-UNEMP INSURANCE	18078	21120	16497	21232			15128
84 180	WITNESS FEES & MILEAGE			379				
GROUP	TOTAL	479608	535747	462153	534608	611988	589700	590865
GROUP 3-CONTRACTUAL SERVICES								
84 060	EXPERT WITNESS FEES & MILEAGE	2300	10600	4124	10600	11130	11130	11130
84 128	PROFESSIONAL SERVICES	3156	8800	9860	8800	9240	9240	9240
84 152	REPORTER & STENO SERVICES	32140	33920	29778	33920	37616	33920	33920
84 175	TRANSCRIPT ON APPEALS	1998	2915	5127	2915	3561	5466	5466
84 180	WITNESS FEES & MILEAGE	70747	60000	52079	60000	80000	70000	70000
84 230	BLOOD TESTS-PATERNITY CASES	27217	31132	53285	31132	45000	45000	45000
84 278	COMMUNICATIONS	66953						
84 291	COPIER MACHINE RENTAL	24710						
84 302	DATA PROCESSING	29793						
84 303	DATA PROCESS-DEVELOPMENT	1140						
84 340	EQUIPMENT RENTAL	30359	24320	16734	24320	38000	32148	32148

COUNTY OF GAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT DBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECCMMEND	ADOPTED
GROUP 3--CONTRACTUAL SERVICES								
84 342	EQUIPMENT REPAIRS & MAINT.	349	2120	545	2120	2226	2120	2120
84 348	EXTRADITION EXPENSE	65116	67840	77191	67840	78000	78000	78000
84 380	GRANT MATCH	9959	5200	19807	19807			
84 435	JUSTICE FUND	15000	15000		15000	15000	15000	15000
84 504	MAINTENANCE DEPARTMENT CHARGES	11340						
84 514	MEMBERSHIP DUES & PUBLICATIONS	4490	7439	5431	7439	11346	9156	9156
84 525	MICROFILMING-OUTSIDE		11000	1390	11000	11550	11550	11550
84 528	MISCELLANEOUS	2406	4770	6019	4770	5009	4500	4500
84 552	OFFICER FEES		175		175	184	175	175
84 574	PERSONAL MILEAGE		2000	25756	2000	27000	27200	27200
84 582	PRINTING	3463	10547	120	10547	6000		
84 642	RADIO RENTAL	8305						
84 658	RENT	12833	16000	14000	16000	14700	14700	14700
84 659	BLDG SPACE COST ALLCCATIGN	214797						
84 706	SPECIAL PROSECUTING ATTORNEYS	308	5000	245	5000	5250	5000	5000
84 746	TRANSPORTATION	95150						
84 752	TRAVEL & CONFERENCE	2969	6110	5622	6110	20000	8147	8147
GROUP	TOTAL	736998	324888	327114	339495	420812	382452	382452
GROUP 4--COMMODITIES								
84 894	MICROFILMING & REPRODUCTIONS	10005		80				
84 898	OFFICE SUPPLIES	23609	3274	1311	3526	3588	3588	3588
84 909	POSTAGE	6098	4378	4191	4378	7500	6400	6400
GROUP	TOTAL	39711	7652	5582	7904	11088	9988	9988
GROUP 5--CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	20387	24311	20507	43834	100410	22764	22764
GROUP	TOTAL	20387	24311	20507	43834	100410	22764	22764
GROUP 6--INTERNAL SERVICES								
84 280	AUDIO/VISUAL			87		500	200	200
84 310	BLDG SPACE COST ALLOCATION		213625	195823	213625	224307	209639	209639
84 311	MAINTENANCE DEPARTMENT CHARGES			4111	5524			
84 312	SPECIAL PROJECTS					2000		
84 330	CENTRAL STORES--MISCELLANECUS			5		200	200	200
84 360	COMPUTER SERVICES--OPERATIONS		35594	29678	35594	38504	33885	33885
84 361	COMPUTER SERVICES--DEVELOPMENT			7676	5362			
84 540	MICROFILM & REPRODUCTIONS			53		500	500	500
84 600	RADIO COMMUNICATIONS		8654	5790	8654	8323	8417	8417
84 610	LEASED VEHICLES		86127	53675	86127	70051	53909	53909
84 640	EQUIPMENT RENTAL		40940	33995	40940	50062	61919	61919
84 641	CONVENIENCE COPIER		23240	28307	23240	28300	26440	26440
84 670	STATIONERY STOCK		29967	20803	29967	31465	28000	28000

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPRRT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 6-INTERNAL SERVICES								
84 672	PRINT SHOP		1723	2338	1723	12000	6000	6000
84 750	TELEPHONE COMMUNICATIONS		71730	62271	71730	70719	66471	66471
GROUP	TOTAL		511600	444612	522486	536931	495580	495580
DEPARTMENT TOTAL		3800480	4059717	3568114	4210825	446093	4336465	4396868

Function: Law Enforcement

Department: Prosecuting Attorney

DEPARTMENTAL STATISTICS

	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>
Criminal Warrants Issued	12,241	13,969	13,638	12,946
Number of Appeals to Appellate Court	515	613	691	715
Cases Bound to Circuit Court	3,717	4,133	4,526	4,959

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.

WARRANTS				
CP	REQ	REC	TOT	CHF.-WARRANTS & ECONOMIC CRIME
12	1	0	12	Budgeted Positions
				Other Sources Positions
12	1	0	12	Total Positions

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

WARRANTS				
BUD	O/S	REQ	REC	TOT
2				2 Senior Trial Lawyer ^b
1				1 Assistant Prosecutor III
2				2 Assistant Prosecutor IIC
1		1 ^d	0	1 Legal Secretary
1				1 Office Leader
1				1 Stenographer II
2				2 Typist IIE, ^e
1				1 Student
11		1	0	Total Positions

- a) For Budget purposes, position shown in Warrants unit on salaries pages.
- b) Department requests transfer of two (2) positions previously shown in Circuit Court. Recommended.
- c) Department requests transfer of two (2) positions; one (1) position previously shown in District Court unit and one (1) position previously shown in Juvenile Court unit. Recommended.
- d) Request one (1) budgeted position. Not recommended.
- e) Department requests transfer of one (1) position previously shown in Investigations unit. Recommended.
- f) Includes one (1) position transferred from Administration, Executive Staff unit, per Miscellaneous Resolution #83120, 5/19/83.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	WARRANTS			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
1746 CHF-WARRANTS & ECON CRIMES	49371 53859	1	54,847	6,718			1	61,565
6915 SR TRIAL LAWYER	43224 49409	2	99,275	13,347			2	112,622
802 ASST PROSECUTOR III	34985 40665	1	38,936	6,532			1	45,468
801 ASST PROSECUTOR II	27395 32600	2	65,200	11,726			2	76,926
4625 LEGAL SECRETARY	17382 19544	1	20,154	8,454			1	28,608
5255 OFFICE LEADER	15922 18086	1	19,533	7,848			1	27,381
7151 STENOGRAPHER II	14852 17014	1	15,393	6,807			1	22,200
7801 TYP IST II	13756 15922	2	28,995	11,395			2	40,390
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
WARRANTS		12	346,648	73,131			12	419,779
WARRANTS		12	346,648	73,131			12	419,779

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 2 WARRANTS

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCPTEC
			ADCPTEC	YTL EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	342666	386721	339240	403016	467826	333697	288499
84 002	OVERTIME	5031		3919	3979			
84 003	HOLIDAY	17941	15630	13152	15937			15558
84 004	HOLIDAY OVERTIME	558		268				
84 005	ANNUAL LEAVE	14841	25901	21225	26410			19617
84 006	OVERTIME COMP.							
84 007	HOLIDAY COMP.	1576	1341	1139	1367			1353
84 008	SICK LEAVE	12389	14290	13011	14571			11838
84 009	CN CALL	850	15600	3000	15600		15600	15600
84 010	RETROACTIVE			2049				
84 012	JURY DUTY	30						
84 014	CTHER (MISC.)	4550		300				
84 015	SERVICE INCREMENT	6775	7266	6569	7266	9576	8312	8431
84 017	OTHER SICK LEAVE		1341		1367			
84 019	WORKMEN'S COMP.		894		912			1015
84 020	DEATH LEAVE	194	447	475	456			337
GROUP	TOTAL	407401	465431	404348	490881	477402	357609	362246
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					104870	72799	
84 075	FRINGE BENEFITS-WORKERS COMP	1116	1257	1053	1478			658
84 076	FRINGE BENEFITS-GROUP LIFE	3006	1343	1503	1375			1514
84 077	FRINGE BENEFITS-RETIREMENT	14244	17753	15256	18685			14184
84 078	FRINGE BENEFITS-HOSPITALIZATIO	20956	31413	25795	32340			28198
84 079	FRINGE BENEFIT-SOCIAL SECURITY	24758	28519	24715	29465			21330
84 080	FRINGE BENEFIT-DENTAL	3369	5693	4867	5863			4952
84 081	FRINGE BENEFITS-DISABILITY	773	602	486	616			483
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2982	3651	2951	3738			1810
GROUP	TOTAL	71204	90231	76625	93560	104870	72799	73131
DIVISION	TOTAL	478606	559662	480973	584441	582272	430408	435375

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Warrants

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

CIRCUIT COURT				
CP	REQ	REC	TOT	CHIEF-CIRCUIT COURT
18			18	Budgeted Positions
				Other Sources Positions
18			18	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Circuit Court
8				8	Senior Trial Lawyer ^{a, b}
5				5	Assistant Prosecutor III ^c
2				2	Assistant Prosecutor II ^c
2				2	Legal Secretary
18				18	Total Positions

- a) Department requests transfer of two (2) positions to Circuit Court; one (1) position previously shown in Warrants and one (1) position previously shown in District Court. Recommended.
- b) Includes two (2) positions reclassified from Assistant Prosecutor III per Miscellaneous Resolution #83121, 5/19/83 and one (1) position added per Miscellaneous Resolution #83120, 5/19/83.
- c) Department requests transfer of two (2) positions to Circuit Court; one (1) position previously shown in Appellate Court and one (1) position previously shown in District Court. Recommended.

DATE RUN 12-21-83

OAKLAND COUNTY

PAT330

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	CIRCUIT COURT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1689 CHF-CIRCUIT COURT DIVISION	49371 53859	1	56,946	6,736			1	63,682	
6915 SR TRIAL LAWYER	43224 49409	8	378,184	49,274			8	427,458	
802 ASST PROSECUTOR III	34985 40665	5	198,248	32,204			5	230,452	
801 ASST PROSECUTOR II	27395 32600	2	65,200	9,719			2	74,919	
4625 LEGAL SECRETARY	17382 19544	2	42,164	15,368			2	57,532	
ADMINISTRATION		18	740,742	113,301			18	854,043	
CIRCUIT COURT		18	740,742	113,301			18	854,043	

Function: Law Enforcementt

Department: Prosecuting Attorney

Division: Circuit Court

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

There are 14 Circuit Court judges with one assistant prosecutor assigned to each judge. That assistant prosecutor is responsible for handling all aspects of the case at the Circuit Court level, including arraignments on informations, pre-trial motions, trials and sentencing.

APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
9	2	0	9	Budgeted Positions
				Other Sources Positions
9	2	0	9	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Appellate
2				2	Assistant Prosecutor III ^a
4				4	Assistant Prosecutor II ^c
		1 ^b	0	0	Assistant Prosecutor I
2		1 ^b	0	2	Legal Secretary
4		2	0	9	Total Positions

- a) Department requests two (2) positions be transferred to Appellate Court; positions previously shown in District Court. Recommended.
- b) Request one (1) budgeted position. Not recommended.
- c) Department requests three (3) positions be transferred to Appellate Court; positions previously shown in District Court. Recommended.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT33

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	APPELLATE COURT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
1620 CHF-APPELLATE DIVISION	49371 53859	1	56,013	4,721			1	60,734
802 ASST PROSECUTOR III	34985 40665	2	76,535	10,164			2	86,699
801 ASST PROSECUTOR II	27395 32600	4	129,080	18,400			4	147,480
4625 LEGAL SECRETARY	17382 19544	2	40,044	16,843			2	56,887
ADMINISTRATION		9	301,672	50,128			9	351,800
APPELLATE COURT		9	301,672	50,128			9	351,800

12/22/83
ABC415BR

COUNTY OF CALKLAND
BUDGET REPORT

CLST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 4 APPELLATE COURT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCTUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET		ORIGINAL REQUEST	1984 BUDGET	
				YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83		EXECUTIVE RECOMMENC	ADGPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	208300	220200	204994	224843	300957	249924	254673
84 002	OVERTIME	248		607	611			
84 003	HOLIDAY	11081	8900	7735	8900			13734
84 004	HOLIDAY OVERTIME			76				
84 005	ANNUAL LEAVE	8342	14748	8793	14748			17317
84 007	HOLIDAY COMP.	631	763	636	763			1194
84 008	SICK LEAVE	11313	8137	5650	8137			10450
84 009	ON CALL	900		1200				
84 010	RETROACTIVE			1222				
84 012	JURY DUTY	177						
84 014	OTHER (MISC.)	300		300				
84 015	SERVICE INCREMENT	3952	5100	4627	5100	5670	3005	3110
84 017	OTHER SICK LEAVE		763		763			
84 019	WORKMEN'S COMP.		509		509			896
84 020	DEATH LEAVE	233	254	70	254			298
GROUP	TOTAL	245477	259374	235911	264628	306627	292929	301672
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					62250	51552	
84 075	FRINGE BENEFITS-WORKERS COMP	678	719	611	719			574
84 076	FRINGE BENEFITS-GROUP LIFE	1839	755	882	755			1317
84 077	FRINGE BENEFITS-RETIREMENT	5363	6681	5445	6371			6755
84 078	FRINGE BENEFITS-HOSPITALIZATIO	12437	15601	13123	15601			14022
84 079	FRINGE BENEFIT-SOCIAL SECURITY	14007	15330	13774	15441			19670
84 080	FRINGE BENEFIT-DENTAL	2296	3205	2715	3205			3749
84 081	FRINGE BENEFITS-DISABILITY	476	343	285	343			424
84 082	FRINGE BENEFIT-UNEMP INSURANCE	1815	2087	1713	2087			1595
GROUP	TOTAL	38911	44721	38549	44522	62250	51552	50126
DIVISION	TOTAL	284388	304095	274460	309150	368827	344481	351800

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Appellate Court

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

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

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

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

a) Positions paid from Cooperative Reimbursement Grant.

b) Positions reclassified from Assistant Prosecutor II 3/9/83 by the Personnel Committee.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330 R

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	FAMILY SUPPORT			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1669 CHF-FAMILY SUPPORT DIVISION	49371 53859				1	55,993	6,728	1	62,721
802 ASST PROSECUTOR III	34985 40665				2	76,661	12,600	2	89,261
5700 PROSECUTORS INVESTIGATOR	27998 27998				2	56,556	21,965	2	78,521
4625 LEGAL SECRETARY	17382 19544	1	21,107	8,698				1	29,805
2029 CLERK III	14852 17014				6	95,020	42,412	6	137,432
5263 PARA-LEGAL CLERK	14852 17014				2	30,907	12,325	2	43,232
7801 TYPIST II	13756 15922				1	14,207	4,741	1	18,948
7800 TYPIST I	12315 13035				1	13,035	6,214	1	19,249
7205 STUDENT	4315 4315				1	4,315	304	1	4,619
ADMINISTRATION		1	21,107	8,698	16	346,694	107,289	17	483,788
FAMILY SUPPORT		1	21,107	8,698	16	346,694	107,289	17	483,788

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CLST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 5 FAMILY SUPPORT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADGPTED
			ADOPTED	YTD EXPEND AS CF 12/22/83	AMENCED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	14059	15799	13138	16144	18244	18883	16670
84 002	OVERTIME	347						
84 003	HOLIDAY	839	639	571	639			699
84 005	ANNUAL LEAVE	1402	1058	1229	1058			1134
84 007	HOLIDAY COMP.	70	55	70	55			78
84 008	SICK LEAVE	1665	584	1749	584			684
84 010	RETROACTIVE			95				
84 015	SERVICE INCREMENT	1139	1284	1158	1284	1460	1511	1563
84 017	OTHER SICK LEAVE		55		55			
84 019	WORKMEN'S COMP.		36		36			59
84 020	DEATH LEAVE	210	18	140	18			20
GROUP	TOTAL	19731	19528	18150	19873	19704	20394	21107
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					8296	8613	
84 075	FRINGE BENEFITS-WORKERS COMP	54	54	47	54			40
84 076	FRINGE BENEFITS-GROUP LIFE	151	58	71	58			58
84 077	FRINGE BENEFITS-RETIREMENT	2979	3538	2824	3298			3561
84 078	FRINGE BENEFITS-HOSPITALIZATIO	2057	2306	2314	2306			2777
84 079	FRINGE BENEFIT-SOCIAL SECURITY	1348	1308	1148	1335			1478
84 080	FRINGE BENEFITS-DENTAL	435	514	502	514			602
84 081	FRINGE BENEFITS-DISABILITY	38	26	22	26			30
84 082	FRINGE BENEFIT-UNEMP INSURANCE	144	157	133	157			112
GROUP	TOTAL	7245	7961	7061	7748	8296	8613	8698
DIVISION	TOTAL	26976	27489	25212	27621	28000	29007	29805

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Family Support

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

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

This Division is primarily supported through State funds.

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

BUD	O/S	REQ	REC	TOT	CRIMINAL INVESTIGATIONS ^a
1				1	Chf.-Prosecutor's Criminal Investigations
5				5	Prosecutor's Investigator
1				1	Court Reporter II ^b
7				7	Total Positions

a) Miscellaneous Resolution #83121, 5/19/83, deleted one (1) Consumer Protection Investigator position.

b) Department requests position be transferred to Criminal Investigations; position previously shown in Warrants. Position transfer recommended. Recommend that if position becomes vacant, the Personnel Department consider reclassification to a Court Recorder classification.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	CRIMINAL INVESTIGATIONS				OTHER SOURCES				GRAND TOTAL
		SALARY BUDGET		+		-		+		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
1708 CHF-PROS CRIM INVEST DIV	27235 32014	1	32,654	12,420				1	45,074	
5700 PROSECUTORS INVESTIGATOR	27998 27998	5	143,318	56,126				5	199,444	
2426 COURT REPORTER II	22354 23615	1	25,977	9,467				1	35,444	
ADMINISTRATION		7	201,949	78,013				7	279,962	
CRIMINAL INVESTIGATIONS		7	201,949	78,013				7	279,962	

12/22/83
ABC415BR

COUNTY OF CLAKND
BUDGET REPORT

COST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 6 CRIMINAL INVESTIGATIONS

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YK CODE	ACCCUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET			
			ADOPTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	ADCPTEC
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	135598	166592	144819	164975	200133	193737	166863
84 002	OVERTIME	11613		4943	4550			
84 003	HOLIDAY	6969	6733	5419	6594			8998
84 004	HOLIDAY OVERTIME	440	1000	298	1000		1000	1000
84 005	ANNUAL LEAVE	5923	11157	7811	10821			11346
84 007	HOLIDAY COMP.	603	577	104	568			782
84 008	SICK LEAVE	2419	6156	3617	5972			6847
84 010	RETROACTIVE			885				
84 015	SERVICE INCREMENT	670	1376	1943	1376	4082	6229	6330
84 017	OTHER SICK LEAVE		577		560			
84 019	WORKMEN'S COMP.		385		373			587
84 020	DEATH LEAVE	293	192	49	187			196
GROUP	TOTAL	164529	194745	169888	196976	204215	200966	202945
GROUP 2-FRINGER BENEFITS								
84 074	FRINGE BENEFITS					80465	77838	
84 075	FRINGE BENEFITS-WORKERS COMP	5563	6346	6089	6117			4793
84 076	FRINGE BENEFITS-GRUPL LIFE	1176	576	640	543			909
84 077	FRINGE BENEFITS-RETIREMENT	24358	35106	27952	30836			34069
84 078	FRINGE BENEFITS-HOSPITALIZATIO	10946	16607	14523	15649			19073
84 079	FRINGE BENEFIT-SOCIAL SECURITY	11024	12981	11289	12538			14136
84 080	FRINGE BENEFIT-DENTAL	2079	3151	2378	2975			3680
84 081	FRINGE BENEFITS-DISABILITY	297	258	211	243			285
84 082	FRINGE BENEFIT-UNEMP INSURANCE	1133	1556	1267	1467			1068
GROUP	TOTAL	56575	76581	64349	70368	80465	77838	78013
DIVISION	TOTAL	221104	271326	234237	267344	284680	278804	280962

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 failing within jurisdiction of the Family Support Division of the Prosecutor's Office; It investigates allegations of criminal misconduct by public officials.

DISTRICT AND JUVENILE COURT				
CP	REQ	REC	TOT	CHIEF-DISTRICT & JUVENILE COURT
23	1	0	23	Budgeted Positions
				Other Sources Positions
23	1	0	23	Total Positions

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

BUD	O/S	REQ	REC	TOT	DISTRICT COURT
3				3	Assistant Prosecutor III ^a
15				15	Assistant Prosecutor II ^b
		1 ^c	0	0	Assistant Prosecutor I
1				1	Legal Secretary
19		1	0	19	Total Positions

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

- a) Department requests transfer of one (1) position to District Court; position previously shown in Circuit Court. Recommended.
- b) Department requests transfer of six (6) positions to District Court; five (5) positions previously shown in Warrants and one (1) position previously shown in Appellate Court. Recommended.
- c) Request one (1) budgeted position. Not recommended.
- d) Department requests transfer of one (1) position to Juvenile Court; position previously shown in Circuit Court. Recommended.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	DISTRICT AND JUVENILE COURT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1695 CHF-DISTRICT & JUVENILE COURT	49371 53859	1	55,539	6,725			1	62,264
ADMINISTRATION		1	55,539	6,725			1	62,264
802 ASST PROSECUTOR III	34985 40665	3	116,650	19,476			3	136,126
801 ASST PROSECUTOR II	27395 32600	15	480,555	83,199			15	563,754
4625 LEGAL SECRETARY	17382 19544	1	20,514	6,539			1	27,053
DISTRICT COURT		19	617,719	109,214			19	726,933
801 ASST PROSECUTOR II	27395 32600	3	97,800	16,914			3	114,714
JUVENILE COURT		3	97,800	16,914			3	114,714
DISTRICT AND JUVENILE COURT		23	771,058	132,853			23	903,911

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 7 DISTRICT AND JUVENILE COURT

DEPT 1 PROSECTING ATTORNEY

BGT UBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADCRTEC
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	543898	631341	521382	645439	768595	752435	655452
84 002	OVERTIME	210		252	262			
84 003	HOLIDAY	28361	25516	19821	25516			35347
84 005	ANNUAL LEAVE	22961	42283	23324	42283			44568
84 007	HOLIDAY COMP.	2468	2187	959	2187			3073
84 008	SICK LEAVE	18945	23329	16339	23329			26894
84 009	CN CALL	3000		3300				
84 010	RETROACTIVE	52		2885				
84 014	OTHER (MISC.)	2100		3000				
84 015	SERVICE INCREMENT	2754	4322	3297	4322	4319	2561	2650
84 017	OTHER SICK LEAVE		2187		2187			
84 019	WORKMEN'S COMP.		1459		1459			2305
84 020	DEATH LEAVE	260	728	386	728			769
GROUP	TOTAL	625007	733352	594944	747712	772914	754956	771058
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					137168	130972	
84 075	FRINGE BENEFITS-WORKERS COMP	1725	2029	1546	2029			1469
84 076	FRINGE BENEFITS-GROUP LIFE	4698	2155	2242	2155			3425
84 077	FRINGE BENEFITS-RETIREMENT	4469	3438	2948	3845			3461
84 078	FRINGE BENEFITS-HOSPITALIZATIO	36377	45121	38680	45121			57892
84 079	FRINGE BENEFIT-SOCIAL SECURITY	39434	46884	36602	47183			52383
84 080	FRINGE BENEFIT-DENTAL	3793	6585	5981	6585			9061
84 081	FRINGE BENEFITS-DISABILITY	1211	967	720	967			1088
84 082	FRINGE BENEFIT-UNEMP INSURANCE	4615	5901	4331	5901			4074
GROUP	TOTAL	96326	113080	93050	113786	137168	130972	132853
DIVISION	TOTAL	721333	846432	687994	861498	910082	885968	903911

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
22			22	Budgeted Positions
				Other Sources Positions
22			22	Total Positions

BUD	O/S	REQ	REC	TOT	EXECUTIVE STAFF
1				1	Prosecuting Attorney
1				1	Chief Assistant Prosecutor
2				2	Senior Trial Lawyer ^a
1				1	Court Reporter II ^b
1				1	Secretary III
1				1	Secretary II
1				1	Account Clerk II
1				1	Clerk II
2				2	Student
11				11	Total Positions

BUD	O/S	REQ	REC	TOT	ANTI-ORGANIZED CRIME UNIT ^c
					Lieutenant ^c
1				1	Clerk III ^d
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	CASE RECORDS
1				1	Office Supervisor I
1				1	Stenographer II
6				6	Typist II ^e
1				1	Clerk II
1				1	Student
10				10	Total Positions

- a) Department requests transfer of positions to Administration. One (1) position previously shown in Circuit Court and one (1) position previously shown in Appellate Court. Recommended.
- b) Recommend that if position becomes vacant, the Personnel Department consider reclassification to a Court Recorder classification.
- c) The function of this unit is under the supervision of the Michigan State Police and assistance is provided from Michigan State Police Officers and officers from other local law enforcement agencies.
- d) Position added by Miscellaneous Resolution #83066, 3/31/83.
- e) Department requests transfer of one (1) position previously shown in the Warrants area. Recommended.

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT 3308R

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	NO.		
5675 PROSECUTING ATTORNEY	59787 59787	1	59,787	16,847				1	76,634	
1300 CHF ASST PROSECUTOR	57150 57150	1	59,436	6,308				1	65,744	
6915 SR TRIAL LAWYER	43224 49409	2	99,476	11,339				2	110,815	
2426 COURT REPORTER II	22354 23615	1	25,977	7,910				1	33,887	
6453 SECRETARY III	18266 21149	1	21,995	8,467				1	30,462	
51 ACCOUNT CLERK II	17382 19544	1	21,498	8,794				1	30,292	
6452 SECRETARY II	17382 19544	1	17,619	5,808				1	23,427	
2026 CLERK II	13398 15558	1	15,558	7,298				1	22,856	
7205 STUDENT	4315 4315	2	8,630	608				2	9,238	
EXECUTIVE STAFF		11	329,976	73,379				11	403,355	
5259 OFFICE SUPERVISOR I	17382 19544	1	19,499	6,284				1	25,783	
7151 STENOGRAPHER II	14852 17014	1	15,393	6,807				1	22,200	
7801 TYPIST II	13756 15922	6	92,780	36,789				6	129,569	
2026 CLERK II	13398 15558	1	15,445	5,263				1	20,708	
7205 STUDENT	4315 4315	1	4,315	304				1	4,619	
CASE RECORDS		10	147,432	55,447				10	202,879	
2029 CLERK III	14852 17014	1	18,035	5,915				1	23,950	
ANTI-ORGANIZED CRIME UNIT		1	18,035	5,915				1	23,950	
ADMINISTRATION		22	495,443	134,741				22	630,184	

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CSI-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADPCTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	ADPCTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	388052	313216	280922	322441	363378	471184	411255
84 002	OVERTIME	11516		2426	2200			
84 003	HOLIDAY	16851	8246	8118	8376			22178
84 004	HOLIDAY OVERTIME	361		345				
84 005	ANNUAL LEAVE	20297	13666	11955	13881			27964
84 007	HOLIDAY COMP.	1294	707	733	718			1929
84 008	SICK LEAVE	13467	7540	7746	7658			16873
84 010	RETROACTIVE	26		1638				
84 012	JURY DUTY							
84 014	OTHR (MISC.)	140						
84 015	SERVICE INCREMENT	6447	7375	7075	7375	8627	13363	13314
84 016	SUMMER HELP	5196		4399	5226			
84 017	OTHER SICK LEAVE		707		718			
84 019	WORKMEN'S COMP.		470		477			1446
84 020	DEATH LEAVE	110	235		239			484
84 099	REIMBURSEMENT - SALARIES	140-						
GROUP	TOTAL	463617	352162	325356	369309	372005	484547	495443
GROUP 2-FRINGER BENEFITS								
84 074	FRINGE BENEFITS					117084	135959	
84 075	FRINGE BENEFITS-WORKERS COMP	3622	979	1006	953			539
84 076	FRINGE BENEFITS-GROUP LIFE	3303	977	1154	983			2083
84 077	FRINGE BENEFITS-RETIREMENT	52802	51416	40480	48948			54591
84 078	FRINGE BENEFITS-HOSPITALIZATIO	31355	30200	26154	30160			37386
84 079	FRINGE BENEFIT-SOCIAL SECURITY	27348	20823	18633	21573			29939
84 080	FRINGE BENEFIT-DENTAL	5055	5544	4385	5558			6572
84 081	FRINGE BENEFITS-DISABILITY	852	452	378	457			680
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2961	2728	2024	2771			2551
84 180	WITNESS FEES & MILEAGE			379				
GROUP	TOTAL	127299	113119	94594	111403	117084	135959	134741
GROUP 3-CONTRACTUAL SERVICES								
84 060	EXPERT WITNESS FEES & MILEAGE	2300	10600	4124	10600	11130	11130	11130
84 128	PROFESSIONAL SERVICES	3156	8800	9860	8800	9240	9240	9240
84 152	REPORTER & STENC SERVICES	32140	33920	29778	33920	37616	33920	33920
84 175	TRANSCRIPT ON APPEALS	1998	2915	5127	2915	3561	5466	5466
84 180	WITNESS FEES & MILEAGE	70747	60000	52079	60000	80000	70000	70000
84 230	BLOOD TESTS-PATERNITY CASES	27217	31132	53285	31132	45000	45000	45000
84 278	COMMUNICATIONS	66953						
84 291	COPIER MACHINE RENTAL	24710						
84 302	DATA PROCESSING	29793						
84 303	DATA PROCESS-DEVELOPMENT	1140						
84 340	EQUIPMENT RENTAL	30359	24320	16734	24320	38000	32148	32148
84 342	EQUIPMENT REPAIRS & MAINT.	349	2120	545	2120	2226	2120	2120

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET			
			ADOPTED	YTL EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADPTED
GROUP 3-CONTRACTUAL SERVICES								
84 348	EXTRADITION EXPENSE	65116	67840	77191	67840	78000	78000	78000
84 380	GRANT MATCH	5959	5200	19807	19807			
84 435	JUSTICE FUND	15000	15000		15000	15000	15000	15000
84 504	MAINTENANCE DEPARTMENT CHARGES	11340						
84 514	MEMBERSHIP DUES & PUBLICATIONS	4490	7439	5431	7439	11346	9156	9156
84 525	MICROFILMING-OUTSIDE		11000	1390	11000	11550	11550	11550
84 528	MISCELLANEOUS	2406	4770	6019	4770	5009	4500	4500
84 552	OFFICER FEES		175		175	184	175	175
84 574	PERSONAL MILEAGE		2000	25756	2000	27000	27200	27200
84 582	PRINTING	3463	10547	120	10547	6000		
84 642	RADIO RENTAL	8305						
84 658	RENT	12833	16000	14000	16000	14700	14700	14700
84 659	BLDG SPACE COST ALLOCATION	214797						
84 706	SPECIAL PROSECUTING ATTORNEYS	308	5000	245	5000	5250	5000	5000
84 746	TRANSPORTATION	55150						
84 752	TRAVEL & CONFERENCE	2969	6110	5622	6110	20000	8147	8147
GROUP	TOTAL	736998	324888	327114	339495	420612	382452	382452
GROUP 4-COMMODITIES								
84 894	MICROFILMING & REPRODUCTIONS	10005		80				
84 898	OFFICE SUPPLIES	23609	3274	1311	3526	3588	3588	3588
84 909	POSTAGE	6098	4378	4191	4378	7500	6400	6400
GROUP	TOTAL	39711	7652	5582	7904	11088	9988	9988
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	20387	24311	20507	43834	100410	22764	22764
GROUP	TOTAL	20387	24311	20507	43834	100410	22764	22764
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL			87		500	200	200
84 310	BLDG SPACE COST ALLOCATION		213625	195823	213625	224307	209639	209639
84 311	MAINTENANCE DEPARTMENT CHARGES			4111	5524			
84 312	SPECIAL PROJECTS					2000		
84 330	CENTRAL STORES-MISCELLANEOUS			5		200	200	200
84 360	COMPUTER SERVICES-OPERATIONS		35594	29678	35594	38504	33885	33885
84 361	COMPUTER SERVICES-DEVELOPMENT			7676	5362			
84 540	MICROFILM & REPRODUCTIONS			53		500	500	500
84 600	RADIO COMMUNICATIONS		8654	5790	8654	8323	8417	8417
*84 610	LEASED VEHICLES		86127	53675	86127	70051	53909	53909
84 640	EQUIPMENT RENTAL		40940	33995	40940	50062	61919	61919
84 641	CONVENIENCE COPIER		23240	28307	23240	28300	26440	26440
84 670	STATIONERY STOCK		29967	20803	29967	31465	28000	28000

* 1984 Budget Amount includes Funding for fifteen (15) Leased Vehicles

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADPTED
GROUP 6-INTERNAL SERVICES								
84 672	PRINT SHOP		1723	2338	1723	12000	6000	6000
84 750	TELEPHONE COMMUNICATIONS		71730	62271	71730	70719	66471	66471
GROUP	TOTAL		511600	444612	522486	536931	495580	495580
DIVISION	TOTAL	1388012	1333732	1217765	1394431	1558330	1531290	1540968

Function: Law Enforcement

Department: Prosecutor

Division: Administration

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

SHERIFF

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
SHERIFF'S OFFICE	5	160,637	57,755	218,392					5	218,392
ADMINISTRATIVE SERVICES	16	316,116	122,698	438,814					16	438,814
CORRECTIVE SERVICES	202	4,115,112	1,661,921	5,777,033					202	5,777,033
PROTECTIVE SERVICES	121	3,125,851	1,222,750	4,348,601					121	4,348,601
COMMUNITY, INSPECT, GOV SERVICES	15	339,783	129,996	469,779	18	442,327	174,074	616,401	33	1,086,180
TECHNICAL SERVICES	53	1,005,506	372,287	1,377,793					53	1,377,793
SHERIFF	412	9,063,005	3,567,407	12,630,412	18	442,327	174,074	616,401	430	13,246,813

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	SHERIFF
412	54(3)	1(1)	412	Budgeted Positions
18			18	Other Sources Positions
430	54(3)	1(1)	430	Total Positions

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

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
15	7(2)	1(0)	16	Budgeted Positions
				Other Sources Positions
15	7(2)	1(0)	16	Total Positions

CORRECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
202	10	0	202	Budgeted Positions
				Other Sources Positions
202	10	0	202	Total Positions

PROTECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
122	17(1)	0(1)	121	Budgeted Positions
				Other Sources Positions
122	17(1)	0(1)	121	Total Positions

COMMUNITY, INSPECTION & GOVERNMENT SERVICES				
CP	REQ	REC	TOT	CAPTAIN
15	7	0	15	Budgeted Positions
18			18	Other Sources Positions
33	7	0	33	Total Positions

TECHNICAL SERVICES				
CP	REQ	REC	TOT	CAPTAIN
53	13	0	53	Budgeted Positions
				Other Sources Positions
53	13	0	53	Total Positions

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT OBJT YR CGDE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	7288901	7419871	6755557	7589580	9804937	8974972	7650176
84 002	OVERTIME	554698		662713	527529			
84 003	HOLIDAY	376309	294014	256161	300595			409928
84 004	HOLIDAY OVERTIME	335543	315543	229579	315543	315543	315543	313288
84 005	ANNUAL LEAVE	478401	487227	472095	498229			516866
84 006	OVERTIME COMP.							
84 007	HOLIDAY COMP.	31328	25204	22972	26647			35644
84 008	SICK LEAVE	261642	268819	270719	274596			311901
84 009	ON CALL	4800	15600	10800	15600	15600	15600	15600
84 010	RETRUACTIVE	37002		8317				
84 012	JURY DUTY			345				
84 013	SHIFT PREMIUM	8163	4498	7115	4498	4498	4350	4523
84 014	OTHER (MISC.)	19921		36626				
84 015	SERVICE INCREMENT	243640	242911	245592	242911	264790	262998	257475
84 016	SUMMER HELP	23842		20923	25324			
84 017	UTHER SICK LEAVE		25204		25761			
84 018	EMERGENCY SALARY	2477		3802	5803			
84 019	WORKMEN'S COMP.	32001	16799	14178	17140			26732
84 020	DEATH LEAVE	10822	8403	13767	8645			8924
84 099	REIMBURSEMENT - SALARIES	13041-	13181-	12424-	13181-	14447-	14953-	15476-
GROUP	TOTAL	10136448	9110912	9018834	9865220	10390921	9558510	9535581
GROUP 2-FRINCE BENEFITS								
84 074	FRINGE BENEFITS					3997852	3651010	
84 075	FRINGE BENEFITS-WORKERS COMP	326281	321621	282673	329031			227605
84 076	FRINGE BENEFITS-GROUP LIFE	66355	25935	31383	26884			41386
84 077	FRINGE BENEFITS-RETIREMENT	1494726	1578872	1397712	1473536			1539975
84 078	FRINGE BENEFITS-HOSPITALIZATIO	643936	726390	727292	738760			923683
84 079	FRINGE BENEFIT-SOCIAL SECURITY	662944	582840	569993	595499			637307
84 080	FRINGE BENEFIT-DENTAL	111686	134472	136134	135970			167355
84 081	FRINGE BENEFITS-DISABILITY	16916	11605	9815	11877			12878
84 082	FRINGE BENEFIT-UNEMP INSURANCE	65184	70030	59562	71246			48100
84 095	REIMBURSEMENT-FRINCE BENEFITS	5243-	5779-	5933-	5533-	6985-	7214-	7277-
GROUP	TOTAL	3382784	3445986	3208631	3377270	3990867	3643796	3591012
GROUP 3-CONTRACTUAL SERVICES								
84 032	BOAT SAFETY INSTRUCTION	2269		1375				
84 110	MARINE PATROL	57960		56886				
84 114	MEDICAL SERVICES-PHYSICIANS	38723	41976	54131	42376	44076	44076	44076
84 128	PROFESSIONAL SERVICES	9351	5000	102		25250	250	250
84 161	SNOWMOBILE PATROL	8443		911				
84 162	SNOWMOBILE SAFETY INSTRUCTION	946		233				
84 242	BUILDING MAINTENANCE CHARGES	454	2565	76	2565	2565	50	50
84 258	CASH SHORTAGE			3				
84 278	COMMUNICATIONS	144338	2500		2528			

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT OBJT		1982	1983 BUDGET			1984 BUDGET		
YR CODE	ACCOUNT NAME	EXPENCITURE	ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84	291	COPIER MACHINE RENTAL		30698				
84	302	DATA PROCESSING		201125				
84	303	DATA PROCESS-DEVELOPMENT		131				
84	340	EQUIPMENT RENTAL		40054	5113	5113	1008	100
84	342	EQUIPMENT REPAIRS & MAINT.		16952	29846	15703	24000	24000
84	345	EVIDENCE FUND - N.E.T.		110000	110000	110000	110000	110000
84	346	EXTERMINATING EXPENSE		1616	2086	289	2178	2298
84	376	GAS, OIL & GREASE		18	3498	908	5065	1000
84	380	GRANT MATCH		35000		140347		140347
84	390	HEAT, LIGHTS, GAS & WATER		2776				
84	391	HELICOPTER RENTAL		650				
84	396	HOSPITALIZATION OF PRISONERS		150574	130000	159290	150000	150000
84	412	INSURANCE		87482	107610	124864	113454	114025
84	428	JAIL MONITOR FEES				6631		35610
84	437	K-9 PROGRAM		106	3300	371	3900	1500
84	442	LANDS & GROUNDS MAINTENANCE		1668	1749	89	1749	1749
84	452	LAUNDRY & CLEANING		85768	88396	86801	108150	108281
84	456	LEGAL EXPENSE				24585		5000
84	462	LIQUOR & GAMBLING EVIDENCE		3363	3180	376	3180	3180
84	504	MAINTENANCE DEPARTMENT CHARGES		47053				
84	514	MEMBERSHIP DUES & PUBLICATIONS		3133	3180	3228	3338	3338
84	528	MISCELLANEOUS		141	1100	325	1100	1100
84	542	NORTH OAKLAND SUB-STATION		1945	3300	1120	3465	3465
84	553	OFFICERS TRAINING		491	932	668	978	978
84	558	OUTSIDE CO PRISONER HOUSING		141638	45350	467321	1000	1000
84	574	PERSONAL MILEAGE			3350	1193	3150	1300
84	582	PRINTING		28724	2966	944	3508	3508
84	642	RADIO RENTAL		125960				
84	657	RENT - N.E.T.						
84	658	RENT		3780	4200	2100	4410	4410
84	659	BLDG SPACE COST ALLOCATION		1392990				
84	704	SPECIAL PROJECTS		18096				
84	740	TOWING AND STORAGE FEES		2303	4500	2544	2418	2433
84	746	TRANSPORTATION		1112322			8600	
84	748	TRANSPORTATION OF PRISONERS		11258	15900	14275	18200	9930
84	752	TRAVEL & CONFERENCE		18236	13815	12207	15314	18420
84	772	UNIFORM CLEANING		84134				
GROUP	TOTAL	4028669	635412	1289897	1133117	660056	651001	651001
GROUP 4-COMMODITIES								
84	806	BEDDING AND LINEN		23987	32436	29196	33316	33316
84	816	CULINARY SUPPLIES		17538		1266	7000	4000
84	820	DEPUTY SUPPLIES		44496	56900	19161	88360	34662
84	822	DEPUTY UNIFORM EXPENSE		101238	12388	5893	7005	7550
84	826	DIVING SUPPLIES		4223	2500	2586	2625	2625
84	832	DRY GOODS & CLOTHING		20528	25187	65625	34156	34156
84	840	ELECTRICAL SUPPLIES			260	260		

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

SHERIFF
DEPARTMENTAL RECEIPTS

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Sheriff</u>			
Board and Care	\$ 246,041.00	\$ 142,424.87	\$ 2,193.21
Commission from Public Telephone	393.00	291.82	33.17
County Auction	---	---	---
Dental Reim.	37.00	---	---
Fee Income	33,691.00	41,085.10	50,626.11
Fingerprints	1,876.00	2,130.00	1,850.00
Gun Registrations	2,548.00	3,101.00	2,353.00
Inspection of Boat Livery	950.00	795.00	717.00
Liquor Control	364.00	233.75	2,422.20
Meals	925.00	1,445.00	570.00
Mileage	19,077.00	21,404.50	18,753.98
Miscellaneous	1,895.00	3,525.45	3,076.14
Photostats	10,559.00	13,884.75	14,058.48
Refunds-N.E.T.	13,805.00	17,880.25	42,598.31
Reimbursement for Salaries	94,264.00	80,623.58	84,171.24
Reimbursement-Towing	49.00	270.00	---
Sale of Recovered Property	---	---	---
Special Deputies	1,716,740.00	1,956,441.00	2,487,987.00
Transportation of Prisoners	<u>9,192.00</u>	<u>9,936.35</u>	<u>9,917.45</u>
Refund-Prior Years Expenditures			\$ 6,338.43
TOTAL SHERIFF ADMIN.	<u>\$2,152,406.00</u>	<u>\$2,295,472.42</u>	<u>\$2,728,385.72</u>

<u>Southfield Jail</u>			
Special Deputies	\$ <u>139,345.00</u>	\$ <u>258,103.48</u>	\$ <u>270,581.76</u>
TOTAL SOUTHFIELD	<u>\$ 139,34.00</u>	<u>\$ 258,103.48</u>	<u>\$ 270,581.76</u>
<u>Work Release</u>			
Total Work Release	\$ <u>47,965.00</u>	\$ <u>96,302.00</u>	\$ <u>172,141.70</u>
Board and Care	\$ <u>47,965.00</u>	\$ <u>96,302.00</u>	\$ <u>172,141.70</u>
<u>Marine Safety</u>			
County Auction	\$ ---	\$ ---	\$ 6,316.00
Marine Safety Program	86,508.00	97,304.79	103,003.02
Snowmobile Safety Program	<u>4,308.00</u>	<u>16,190.11</u>	<u>---</u>
Total Marine Safety	\$ <u>90,816.00</u>	\$ <u>113,494.90</u>	\$ <u>109,319.02</u>
TOTAL SHERIFF	<u>\$2,430,532.00</u>	<u>\$2,763,372.78</u>	<u>\$3,280,428.20</u>

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
15	7(2)	1(0)	16	Budgeted Positions
				Other Sources Positions
15	7(2)	1(0)	16	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
		1 ^a	1	1	Captain
2				2	Account Clerk II
		1 ^b	0 ^g	0	Account Clerk I
3		3(1) ^c	0(0)	3	Police Para-Professional
		1 ^d	0 ^g	0	Clerk I
1		(1) ^e	(0)	1	Student
6		6(2)	1(0)	7	Total Positions

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

BUD	O/S	REQ	REC	TOT	TRAINING
		1 ^f	0	0	Patrol Officer-Training
		1	0	0	Total Positions

- a) Recommend one (1) budgeted position with costs to be offset by the deletion of one (1) budgeted Lieutenant position in Protective Services.
- b) Request one (1) budgeted position. Not recommended.
- c) Request three (3) budgeted positions and to delete one (1) budgeted position. Not recommended.
- d) Request one (1) budgeted position with costs to be offset by deletion of one (1) Student position. Not recommended.
- e) Request to delete one (1) Student position only if one Clerk I position is created. Not recommended.
- f) Request one (1) budgeted Patrol Officer-Training position. Not recommended.
- g) These position requests are being reviewed by the Classifications division of Personnel for possible reclassification.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3308R

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	NO.	ADMINISTRATIVE SERVICES		OTHER SOURCES		NO.	GRAND TOTAL
			SALARY BUDGET		SALARY	FRINGE		
1170 CAPTAIN	33438 35666	1	38,007	13,421			1	51,428
51 ACCOUNT CLERK II	17382 19544	2	41,433	13,177			2	54,610
5522 POLICE PARA-PROFESSIONAL	11673 12790	3	36,878	18,514			3	55,392
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
ADMINISTRATION		7	120,633	45,416			7	166,049
2951 DETECTIVE SERGEANT	28175 29366	1	28,742	10,887			1	39,629
2249 CORRECTIONS OFFICER	20855 24000	1	25,920	10,554			1	36,474
5300 PATROL OFFICER	20855 24000	4	101,457	40,780			4	142,237
2029 CLERK III	14852 17014	2	35,049	14,757			2	49,806
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
CIVIL		9	195,483	77,282			9	272,765
ADMINISTRATIVE SERVICES		16	316,116	122,698			16	438,814

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	254751	227354	206707	228972	344477	265827	25753
84 002	OVERTIME	712		1230	452			
84 003	HOLIDAY	13348	9229	7613	9229			13888
84 004	HOLIDAY OVERTIME	3621	7200	2890	7200	315543	7200	7200
84 005	ANNUAL LEAVE	20895	15294	14837	15294			1751
84 007	HOLIDAY COMP.	1137	791	666	791			120
84 008	SICK LEAVE	13887	8438	8971	8438			10567
84 009	ON CALL	1500	3120		3120	15600	3120	3120
84 010	RETROACTIVE	2568		865				
84 013	SHIFT PREMIUM					4498		
84 014	OTHER (MISC.)							
84 015	SERVICE INCREMENT	16810	12632	10356	12632	10503	10629	14198
84 016	SUMMER HELP	1635		3082	3484			
84 017	OTHER SICK LEAVE		791		791			
84 019	WORKMEN'S COMP.		527		527			90
84 020	DEATH LEAVE	394	264	431	264			303
GROUP	TOTAL	331257	285640	257647	291194	690621	286776	326430
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					136588	106910	
84 075	FRINGE BENEFITS-WORKERS COMP	10154	7981	6739	7981			639
84 076	FRINGE BENEFITS-GROUP LIFE	2351	795	951	795			137
84 077	FRINGE BENEFITS-RETIREMENT	48214	48326	38294	44495			51875
84 078	FRINGE BENEFITS-HOSPITALIZATIO	22146	21012	21557	21012			33786
84 079	FRINGE BENEFIT-SOCIAL SECURITY	21870	18432	16234	18554			2210
84 080	FRINGE BENEFIT-DENTAL	3965	4043	3832	4043			510
84 081	FRINGE BENEFITS-DISABILITY	623	355	294	355			43
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2481	2146	1868	2146			1629
GROUP	TOTAL	111805	103090	89809	99381	136588	106910	12265
GROUP 3-CONTRACTUAL SERVICES								
84 258	CASH SHORTAGE			3				
84 291	COPIER MACHINE RENTAL	2121						
84 340	EQUIPMENT RENTAL	35186						
84 342	EQUIPMENT REPAIRS & MAINT.	39		567				
84 452	LAUNDRY & CLEANING	1400						
84 504	MAINTENANCE DEPARTMENT CHARGES	46644						
84 528	MISCELLANEOUS	4		31				
84 574	PERSONAL MILEAGE		200		200	100	100	100
84 582	PRINTING	28724	2966	944	3182	3508	3508	3508
84 746	TRANSPORTATION	52567						
84 752	TRAVEL & CONFERENCE	596	562	166	562	590	750	750
84 772	UNIFORM CLEANING	62762						

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL RECLEST	1984 BUDGET EXECUTIVE RECCMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	254042	3728	1711	3944	4198	4358	4358
GROUP 4-COMMODITIES								
84 822	DEPUTY UNIFORM EXPENSE	90626	1908	1288	2239	2275	2275	2275
84 898	OFFICE SUPPLIES	43985	6547	1557	6547	6500	6500	6500
84 909	POSTAGE	9236	6721	5651	6721	7057	7057	7057
GROUP	TOTAL	143848	15176	8495	15507	15832	15832	15832
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	6354	1415	341	1756	981	781	781
GROUP	TOTAL	6354	1415	341	1756	981	781	781
GROUP 6-INTERNAL SERVICES								
84 311	MAINTENANCE DEPARTMENT CHARGES			27821	31315			
84 510	DRY CLEANING-MISCELLANECUS		84190	67406	85581	107856	113593	113593
84 511	DRY CLEANING-PUR. OF UNIFORMS		62121	42341	70771	97154	47013	47013
84 610	LEASED VEHICLES		43475	37765	43475	920764	29248	29248
84 640	EQUIPMENT RENTAL		41238	36579	41238	51054	41706	41706
84 641	CONVENIENCE COPIER		320	282	320	336	400	400
84 670	STATIONERY STOCK		38927	46519	42435	44556	44556	44556
84 672	PRINT SHOP		26696	15824	26696	28031	30160	30160
GROUP	TOTAL		296967	274538	341831	1249791	306676	306676
DIVISION	TOTAL	847306	706016	632542	753613	2098011	721333	716781

* 1984 Budget Amount includes Funding for
Seven (7) Leased Vehicles

Function: Law Enforcement

Department: Sheriff

Division: Administrative Services

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

DIVISION STATISTICS

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Civil Unit</u>			
<u>No. of Cases</u>			
<u>Processed</u>	11,718	13,264	13,406
Mortgage Foreclosure			
Sales	360	705	1,200
Real Estate			
Executions	315	399	413
Fees Collected	\$ 53,204.55	\$ 40,841.60	\$ 50,647.00
Value of Real			
Estate Subject			
to Foreclosure	\$ 18,096,184	\$ 21,264,400	\$ 68,147,854
<u>Services in Which no</u>			
<u>Fees are Collected</u>			
Jury Show Cause	15	155	161
Criminal Subpoenas	18,669	17,150	18,976
<u>TOTAL</u>	<u>18,684</u>	<u>17,305</u>	<u>19,137</u>

CORRECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
202	10	0	202	Budgeted Positions
				Other Sources Positions
202	10	0	202	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	Captain
1				1	Lieutenant
		1 ^a	0	0	Detention Officer-Training
1				1	Clerk III
1				1	Typist II
4		1	0	4	Total Positions

BUD	O/S	REQ	REC	TOT	DETENTION FACILITIES
2				2	Lieutenant
5				5	Sergeant-Corrections ^b
24				24	Corrections Officer ^{b,c}
45				45	Detention Officer ^{b,c}
43		9 ^d	0	43	Detention Officer-A
8				8	Clerk III
1				1	Storekeeper I ^h
128		9	0	128	Total Positions

BUD	O/S	REQ	REC	TOT	TRUSTY CAMP
1				1	Sergeant-Corrections
4				4	Corrections Officer ^e
5				5	Detention Officer
3				3	Detention Officer-A ^{e,f}
1				1	Work Projects Supv.
14				14	Total Positions

BUD	O/S	REQ	REC	TOT	INMATE SERVICES
1				1	Jail Inmate Prog. Coord.
1				1	Detention Officer ^c
6				6	Jail Inmate Worker
8				8	Total Positions

BUD	O/S	REQ	REC	TOT	COURT DETENTION ^b
1				1	Sergeant
1				1	Corrections Officer
8				8	Detention Officer
4				4	Detention Officer-A ⁱ
14				14	Total Positions

BUD	O/S	REQ	REC	TOT	WORK RELEASE PROGRAM
1				1	Work Release Prog. Coord.
1				1	Corrections Officer ^g
5				5	Detention Officer
7				7	Total Positions

BUD	O/S	REQ	REC	TOT	FOOD SERVICES
1				1	Food Service Chief
1				1	Asst. Food Service Supv.
4				4	First Cook
6				6	Second Cook ^e
12				12	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTHFIELD DETENTION FACILITY
5				5	Sergeant-Corrections
10				10	Detention Officer
15				15	Total Positions

- a) Request one (1) budgeted position. Not recommended.
- b) Transferred one (1) Sergeant, one (1) Corrections Officer and eight (8) Detention Officer positions into separate Court Detention unit.
- c) Transferred one (1) Corrections Officer position from Inmate Services to Detention Facility and one (1) Detention Officer position from Detention Facility to Inmate Services.
- d) Request nine (9) budgeted positions. Not recommended.
- e) One (1) Corrections Officer, two (2) Detention Officers-A and one (1) Second Cook position created 5/19/83 per Misc. Resolution #83130.
- f) One (1) Detention Officer-A position created 3/31/83 and one (1) Grounds Equipment Mechanic deleted 3/31/83 per Misc. Resolution #83063.
- g) One (1) Corrections Officer position created 5/19/83 per Misc. Resolution #83131.
- h) Contra-Account position reimbursed from commissary sales.
- i) Four (4) budgeted positions created 7/14/83 per Misc. Resolution #83172. Positions funded only for January-March, 1984.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	33438 35666	1	38,519	13,542			1	52,061	
4660 LIEUTENANT	30500 32366	1	35,603	13,234			1	48,837	
2029 CLERK III	14852 17014	1	17,204	5,706			1	22,910	
7801 TYPIST II	13756 15922	1	14,295	6,532			1	20,827	
ADMINISTRATION		4	105,621	39,014			4	144,635	
4660 LIEUTENANT	30500 32366	2	71,206	26,468			2	97,674	
6934 SERGEANT-CORRECTIONS	28175 29366	5	152,667	58,719			5	211,386	
2249 CORRECTIONS OFFICER	20855 24000	24	591,959	234,261			24	826,220	
2952 DETENTION OFFICER	16099 20300	61	1,180,948	487,426			61	1,668,374	
2953 DETENTION OFFICER-A	16099 20300	27	477,189	191,102			27	668,291	
2029 CLERK III	14852 17014	8	131,868	51,770			8	183,638	
7176 STOREKEEPER II	13756 15922	1	15,476	7,277			1	22,753	
DETENTION FACILITIES		128	2,621,313	1,057,023			128	3,678,336	
6934 SERGEANT-CORRECTIONS	28175 29366	1	31,128	11,999			1	43,127	
2249 CORRECTIONS OFFICER	20855 24000	1	24,960	10,288			1	35,248	
2952 DETENTION OFFICER	16099 20300	8	163,033	64,429			8	227,462	
2953 DETENTION OFFICER-A	16099 20300	4	17,064	16,692			4	33,756	
COURT DETENTION UNIT		14	236,185	103,408			14	339,593	
6934 SERGEANT-CORRECTIONS	28175 29366	1	30,541	11,835			1	42,376	
2249 CORRECTIONS OFFICER	20855 24000	4	100,258	41,276			4	141,534	
2952 DETENTION OFFICER	16099 20300	5	102,309	44,778			5	147,087	
2953 DETENTION OFFICER-A	16099 20300	3	52,871	23,883			3	76,754	
8015 WORK PROJECTS SUPERVISOR	18247 19738	1	20,080	5,561			1	25,641	
TRUSTY CAMP		14	306,059	127,333			14	433,392	
4222 JAIL INMATE PROG COORD	26537 27865	1	28,422	9,242			1	37,664	
2952 DETENTION OFFICER	16099 20300	1	20,300	9,001			1	29,301	
4229 JAIL INMATE WORKER	18247 19158	6	115,457	46,887			6	162,344	
INMATE SERVICES		8	164,179	65,130			8	229,309	
6934 SERGEANT-CORRECTIONS	28175 29366	5	149,368	54,893			5	204,261	

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT 3308R

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
2952 DETENTION OFFICER	16099 20300	10	188,995	76,553			10	265,548
SOUTHFIELD DETENTION FACILITY		15	338,363	131,446			15	469,809
8030 WORK RELEASE PROGRAM COORD	21494 26124	1	27,169	10,452			1	37,621
2249 CORRECTIONS OFFICER	20855 24000	1	21,641	8,921			1	30,562
2952 DETENTION OFFICER	16099 20300	5	102,869	42,473			5	145,342
WORK RELEASE PROGRAM		7	151,679	61,846			7	213,525
3815 FOOD SERVICE CHIEF	23254 26858	1	27,932	10,485			1	38,417
680 ASST FOOD SERVICE SUPERVISOR	14233 16036	1	16,992	8,357			1	25,349
3800 FIRST COOK	14109 15896	4	66,461	26,587			4	93,048
6425 SECOND COOK	12423 13805	6	80,328	31,292			6	111,620
FOOD SERVICES		12	191,713	76,721			12	268,434
CORRECTIVE SERVICES		202	4,115,112	1,661,921			202	5,777,033
LEGAL HOLIDAY PAY			16,711					
			4,131,823					

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTEC
			ADOPTEC	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	2965492	3373259	3117849	3425135	4137057	4090761	3462149
84 002	OVERTIME	555298		280698	211732			
84 003	HOLIDAY	157043	136332	119222	138065			186704
84 004	HOLIDAY OVERTIME	161852	152140	114525	152140		152140	152140
84 005	ANNUAL LEAVE	183248	225922	193526	230457			235409
84 006	OVERTIME COMP.							
84 007	HOLIDAY COMP.	13122	11686	11051	12668			16233
84 008	SICK LEAVE	87903	124646	111567	126843			142057
84 009	ON CALL	600	3120	1500	3120		3120	3120
84 010	RETROACTIVE	12576		4212				
84 012	JURY DUTY			234				
84 013	SHIFT PREMIUM			156				
84 014	OTHER (MISC.)	6471		22734				
84 015	SERVICE INCREMENT	63678	65801	68732	65801	74029	17052	73030
84 016	SUMMER HELP	3411		3528	3796			
84 017	OTHER SICK LEAVE		11686		11896			
84 018	EMERGENCY SALARY	2261		1142	2891			
84 019	WORKMEN'S COMP.	5478	7791	402-	7901			12175
84 020	DEATH LEAVE	6616	3895	6522	4021			4066
84 059	REIMBURSEMENT - SALARIES	13041-	13181-	12424-	13181-	14447-	14953-	15476
GROUP	TOTAL	4252008	4103097	4044372	4383285	4196639	4308120	4271607
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					1715466	1694768	
84 075	FRINGE BENEFITS-WORKERS COMP	133416	149723	130511	151465			106113
84 076	FRINGE BENEFITS-GROUP LIFE	26799	11837	14255	11998			18982
84 077	FRINGE BENEFITS-RETIREMENT	627773	717722	630725	667161			694237
84 078	FRINGE BENEFITS-HOSPITALIZATIO	263779	355666	347865	361880			449748
84 079	FRINGE BENEFIT-SOCIAL SECURITY	277890	265092	257291	269323			288015
84 080	FRINGE BENEFIT-DENTAL	41255	61174	62016	61516			77229
84 081	FRINGE BENEFITS-DISABILITY	6788	5284	4461	5356			5827
84 082	FRINGE BENEFIT-UNEMP INSURANCE	25950	31843	26836	32283			21770
84 099	REIMBURSEMENT-FRINGE BENEFITS	5243-	5779-	5933-	5533-	6985-	7214-	7277-
GROUP	TOTAL	1398407	1592562	1468027	1555449	1708481	1687554	1654644
GROUP 3-CONTRACTUAL SERVICES								
84 114	MEDICAL SERVICES-PHYSICIANS	38723	41976	54131	42378	44076	44076	44076
84 128	PROFESSIONAL SERVICES	900				20000		
84 242	BUILDING MAINTENANCE CHARGES	454	2565	76	2565	2565	50	50
84 278	COMMUNICATIONS	2493	2500		2500			
84 291	COPIER MACHINE RENTAL	6747						
84 302	DATA PROCESSING	201125						
84 342	EQUIPMENT REPAIRS & MAINT.	8157	16406	6226	16406	8673	8673	8673
84 346	EXTERMINATING EXPENSE	1616	2086	289	2179	2178	2298	2298

12/22/83
ABC415BR

COUNTY OF CLAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 376	GAS, OIL & GREASE			724		1400	1000	1000
84 390	HEAT, LIGHTS, GAS & WATER	2776						
84 396	HOSPITALIZATION OF PRISONERS	150574	130000	159290	131000	150000	150000	150000
84 428	JAIL MONITOR FEES				19030		35610	35610
84 442	LANDS & GROUNDS MAINTENANCE	1668	1749	89	1749	1749	1749	1749
84 452	LAUNDRY & CLEANING	82031	86396	86801	88653	108150	108281	108281
84 558	OUTSIDE CG PRISONER FEES	141638	45350	467321	364895	1000	1000	1000
84 574	PERSONAL MILEAGE		2650	860	2650	2550	700	700
84 582	PRINTING							
84 659	BLDG SPACE COST ALLOCATION	890127						
84 704	SPECIAL PROJECTS	18096						
84 746	TRANSPORTATION	87163						
84 748	TRANSPORTATION OF PRISONERS	11258	15900	14275	15900	18200	9930	9930
84 752	TRAVEL & CONFERENCE	2834	2100	1411	2100	2205	2600	2800
GROUP	TOTAL	1648980	345678	791494	692003	362746	366167	366167
GROUP 4-COMMODITIES								
84 806	BEDDING AND LINEN	23987	32436	29196	34320	33316	33316	33316
84 816	CULINARY SUPPLIES	17538		1266	96	7000	4000	4000
84 820	DEPUTY SUPPLIES	1172	1500	284	1650			
84 822	DEPUTY UNIFORM EXPENSE	1584	2750		2750			
84 832	DRY GOODS & CLOTHING	20528	25187	65625	29290	34156	34156	34156
84 840	ELECTRICAL SUPPLIES		260		260			
84 848	FINGERPRINT SUPPLIES	67	150	90	150			
84 860	HOUSEKEEPING EXPENSE & JANITOR	76055		34				
84 892	MEDICAL SUPPLIES	35486	32065	39899	32369	32244	32244	32244
84 909	POSTAGE			2				
84 913	PROVISIONS	555065		122792		125000	144740	144740
84 926	SMALL TOOLS	29	700	15	700	700	700	700
84 940	TOILET ARTICLES	21610						
GROUP	TOTAL	757761	95048	259203	101584	232416	249156	249156
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	66020	11680	64505	80632	21185	5412	5412
GROUP	TOTAL	66020	11680	64505	80632	21185	5412	5412
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		919871	846116	922770	918040	1244163	1244163
84 312	SPECIAL PROJECTS		31000	31000	31000	14000	14000	14000
84 330	CENTRAL STORES-MISCELLANEOUS		52830	329	52830			
84 331	CENTRAL STORES-HOUSEKEEPING SUP		68978	80447	71528	78778	78778	78778
84 332	CENTRAL STORES-CULINARY SUPPLY		16960	17253	17723	12800	17362	17362

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ACCEPTED
			ACCEPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 6--INTERNAL SERVICES								
84 333	CENTRAL STORES--PROVISIONS		475475	320944	499375	475475	486482	486482
84 334	CENTRAL STORES--TOILET ARTICLES		14893	17468	15650	14113	20113	20113
84 360	COMPUTER SERVICES--OPERATIONS		195585	142446	210585	205364	200702	200702
84 361	COMPUTER SERVICES--DEVELOPMENT			2607				
84 600	RADIO COMMUNICATIONS			250				
* 84 610	LEASED VEHICLES		68657	74902	70345		97876	97876
84 641	CONVENIENCE COPIER		9280	5782	9280	9522	8560	8560
84 750	TELEPHONE COMMUNICATIONS			2818		2500		
GROUP	TOTAL		1853529	1542362	1901086	1790592	2168036	2168036
DIVISION	TOTAL	8123176	8005594	8169964	8714038	8312059	8784445	8715022

* 1984 Budget amount includes Funding for
Nine (9) Leased Vehicles

Function: Law Enforcement

Department: Sheriff

Division: Corrective Services

CORRECTIVE SERVICES
DIVISION STATISTICS

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

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

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

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Jail</u>			
Capacity	484	484	450
Male	438	438	404
Female	46	46	46
Prisoners Admitted	20,334	6,577	7,775
Male	18,394	5,820	6,779
Female	1,940	757	996
Prisoners Released	20,176	8,415	11,318
Male	18,259	7,474	10,083
Female	1,917	941	1,235
Prisoner County Hi/Low	712/481	604/454	684/431
Total Prisoner Days			
Year-to-Date Total			
Count	131,650	215,657	203,805
Av.No. of Prisoners per Day	591	542	560
Total Prisoner Meals	647,145	647,680	746,883
Total Transfer of Prisoners	11,428	4,550	1,879
Cumulative Total No. of			
Miles Transporting			
of Prisoners	137,202	113,691	84,387
Line-ups	162	90	254
<u>Trusty Camp</u>			
No. of Prisoners	39 avg.	36 avg.	50 avg.
Southfield Jail			
Facility	24 avg.	20 avg.	30 avg.
Work Release	32 avg.	39 avg.	51 avg.

PROTECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
122	17(1)	0(1)	121	Budgeted Positions
				Other Sources Positions
122	17(1)	0(1)	121	Total Positions

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

BUD	O/S	REQ	REC	TOT	INVESTIGATIONS ^f
1		(1)g	(1)	0	Lieutenant
17		1 ^d	0	17	Detective Sergeant
		8 ^e	0	0	Patrol Officer Investigator
2				2	Clerk III
1				1	Student
21		9(1)	0(1)	20	Total Positions

BUD	O/S	REQ	REC	TOT	PATROL
1				1	Lieutenant
8		2 ^a	0	8	Sergeant
90		6 ^b	0	90	Patrol Officer ^c
1				1	Clerk III
100		8	0	100	Total Positions

- a) Request two (2) budgeted positions. Not recommended.
- b) Request six (6) budgeted positions. Not recommended.
- c) One (1) Patrol Officer position created 12/16/82 per Miscellaneous Resolution #82379, Avon Township Contract; three (3) Patrol Officer positions created 12/16/82 per Miscellaneous Resolution #82361, Commerce Township contract; and one (1) Patrol Officer position created 10/13/83 per Miscellaneous Resolution #83285.
- d) Request one (1) budgeted position. Not recommended.
- e) Request eight (8) budgeted positions. Not recommended.
- f) Request to transfer the Investigations unit and positions to the Technical Services unit. Not recommended.
- g) Recommend deletion of one (1) position to offset costs associated with request to create one (1) Captain position in Administrative Services.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	33438 35666	1	39,233	14,142			1	53,375	
ADMINISTRATION		1	39,233	14,142			1	53,375	
2951 DETECTIVE SERGEANT	28175 29366	17	528,549	200,254			17	728,803	
2029 CLERK III	14852 17014	2	36,410	15,027			2	51,437	
7205 STUDENT	4315 4315	1	4,315	304			1	4,619	
INVESTIGATIONS		20	569,274	215,585			20	784,859	
4660 LIEUTENANT	30500 32366	1	34,308	12,878			1	47,186	
6931 SERGEANT	28175 29366	8	246,956	91,992			8	338,948	
5300 PATROL OFFICER	20855 24000	25	625,698	251,069			25	876,767	
2029 CLERK III	14852 17014	1	17,695	5,829			1	23,524	
PATROL		35	924,657	361,768			35	1,286,425	
5300 PATROL OFFICER	20855 24000	65	1,592,687	631,255			65	2,223,942	
TOWNSHIP PATROL		65	1,592,687	631,255			65	2,223,942	
PROTECTIVE SERVICES		121	3,125,851	1,222,750			121	4,348,601	
LEGAL HOLIDAY PAY			15,037						
			3,140,888						

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQLEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	2829053	2516249	2313100	2624888	3198384	3048256	287834
84 002	OVERTIME	262848		277433	214166			
84 003	HOLIDAY	147089		89237	106542			13904
84 004	HOLIDAY OVERTIME	130133	101694	85742	118455		118455	118455
84 005	ANNUAL LEAVE	198867	168522	181049	174989			1753
84 007	HOLIDAY COMP.	12059	8718	7583	9179			1209
84 008	SICK LEAVE	110633	92978	106619	96558			105794
84 009	ON CALL	1200	3120	2400	3120		3120	3120
84 010	RETROACTIVE	13765		516				
84 014	OTHER (MISC.)	7398		11650				
84 015	SERVICE INCREMENT	112636	115501	120521	115501	125595	123708	11816
84 016	SUMMER HELP	1233		2248	1742			
84 017	OTHER SICK LEAVE		8718		9065			
84 018	EMERGENCY SALARY			2104	1804			
84 019	WORKMEN'S COMP.	25030	5810	13207	6041			506
84 020	DEATH LEAVE	2669	2906	4935	3022			3024
GROUP	TOTAL	3854614	3142631	3218394	3485073	3323975	3253975	326020
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					1321756	1249514	
84 075	FRINGE BENEFITS-WORKERS COMP	132402	116873	103667	122541			8280
84 076	FRINGE BENEFITS-GROUP LIFE	26020	8940	11054	9728			14034
84 077	FRINGE BENEFITS-RETIREMENT	573903	546648	501225	517045			526616
84 078	FRINGE BENEFITS-HOSPITALIZATIO	255724	235413	249685	241569			299507
84 079	FRINGE BENEFIT-SOCIAL SECURITY	256035	202077	203845	209806			21870
84 080	FRINGE BENEFIT-DENTAL	47485	47120	49487	48276			60120
84 081	FRINGE BENEFITS-DISABILITY	6640	4013	3455	4213			4418
84 082	FRINGE BENEFIT-UNEMP INSURANCE	25391	24263	20860	25039			16534
GROUP	TOTAL	1323600	1185347	1143278	1178217	1321756	1249514	1222750
GROUP 3-CONTRACTUAL SERVICES								
84 342	EQUIPMENT REPAIRS & MAINT.		300	2079	300	4000	4000	4000
84 380	GRANT MATCH			140347	140347			
84 437	K-9 PROGRAM	106	3300	37	3300	3900	1500	1500
84 452	LAUNDRY & CLEANING	1595	1500		1500			
84 528	MISCELLANEOUS	74		180				
84 542	NORTH OAKLAND SUB-STATION	1945	3300	1120	4205	3465	3465	3465
84 574	PERSONAL MILEAGE			197				
84 658	RENT	3780	4200	2100	4200	4410	4410	4410
84 746	TRANSPORTATION	793186						
84 752	TRAVEL & CONFERENCE	1526	900	420	900	1000	1200	1200
GROUP	TOTAL	802212	13500	146814	154752	16775	14575	1457

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 4-COMMODITIES								
84 820	DEPUTY SUPPLIES	16936	15900	4750	17577	41075		
84 822	DEPUTY UNIFORM EXPENSE	4719	6000	4315	6000	3000	4725	4725
GROUP	TOTAL	21654	21900	9065	23577	44075	4725	4725
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	31632	10790	1915	12705	177750	6500	6500
GROUP	TOTAL	31632	10790	1915	12705	177750	6500	6500
GROUP 6-INTERNAL SERVICES								
84 330	CENTRAL STORES-MISCELLANECUS							
84 510	DRY CLEANING-MISCELLANECUS			1427				
84 600	RADIO COMMUNICATIONS			1853				
*84 610	LEASED VEHICLES		667499	539581	700699		663914	663914
GROUP	TOTAL		667499	542860	700699		663914	663914
DIVISION	TOTAL	6033714	5041667	5062326	5555022	4884335	5232807	5172672

* 1984 Budget Amount includes Funding for
Sixty (60) Leased Vehicles

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>1980</u>	<u>1981</u>	<u>1982</u>
<u>Investigation Unit</u>			
Recovered Stolen Property	\$697,081.56	\$ 420,003	\$514,765
Criminal Complaints	9,168	7,871	8,341
Closed Complaints	781	503	1,182
Arrests	575	493	557
Warrants and Registered	3,772	2,599	2,576
Warrants Cancelled	3,187	2,533	2,464
<u>Liquor Enforcement</u>			
Liquor Establishments Inspected	805	941	251
Approval of Licenses or Transfers	66	58	53
Special Permits Issued	54	78	92
Complaints Investigated	103	72	62
Warnings Issued	51	33	32
Violations Issued	33	20	7
Arrests	---	1	4
Appearance Tickets	---	20	9
Juvenile Complaints	---	---	6
<u>Precious Metal & Gem Dealers:</u>			
Applications/Valid Cert. of Registration	---	---	9
Investigated Complaints	---	---	12

COMMUNITY, INSPECTION & GOVERNMENT SERVICES				
CP	REQ	REC	TOT	CAPTAIN
15	7	0	15	Budgeted Positions
18			18	Other Sources Positions
33	7	0	33	Total Positions

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

BUD	O/S	REQ	REC	TOT	COMMUNITY & YOUTH SERVICES
1				1	Lieutenant
		4 ^a	0	0	Patrol Officer
1				1	Student
2		4	0	2	Total Positions

BUD	O/S	REQ	REC	TOT	TRAFFIC ^b
	1			1	Sergeant
	1			1	Traffic Safety Educ. Coord.
2	15	3 ^c	0	17	Patrol Officer ^d
1				1	Office Leader
	1			1	Police Para-Professional
3	18	3	0	21	Total Positions

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

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

- a) Request four (4) budgeted positions. Not recommended.
- b) Other Sources positions paid from Secondary Road Patrol Grant and Alcohol Enforcement Safety Grant.
- c) Request three (3) budgeted positions. Not recommended.
- d) Includes five (5) Other Sources positions paid from Alcohol Enforcement Safety Grant.

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	COMMUNITY, INSPECT, GOV SERVICES			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	33438 35666	1	38,782	14,046			1	52,828	
ADMINISTRATION		1	38,782	14,046			1	52,828	
5300 PATROL OFFICER	20855 24000	2	48,960	19,861			2	68,821	
2029 CLERK III	14852 17014	2	32,480	11,112			2	43,592	
NARCOTICS ENFORCEMENT TEAM		4	81,440	30,973			4	112,413	
4660 LIEUTENANT	30500 32366	1	35,603	13,234			1	48,837	
7205 STUDENT	4315 4315	1	4,315	304			1	4,619	
COMMUNITY SERVICES		2	39,918	13,538			2	53,456	
6931 SERGEANT	28175 29366				1	32,303	11,874	1	44,177
7730 TRAFFIC SAFETY ED COORDINATOR	23996 27367				1	27,367	6,893	1	34,260
5300 PATROL OFFICER	20855 24000	2	48,960	18,311	15	370,306	148,506	17	586,083
5255 OFFICE LEADER	15922 18086	1	19,171	8,208				1	27,379
5522 POLICE PARA-PROFESSIONAL	11673 12790				1	12,351	6,801	1	19,152
TRAFFIC		3	68,131	26,519	18	442,327	174,074	21	711,051
6938 SERGEANT-WATER SAFETY	28175 29366	1	31,659	11,693				1	43,352
5300 PATROL OFFICER	20855 24000	2	43,584	18,826				2	62,410
4845 MARINE DEPUTY	17499 20300	1	20,636	9,092				1	29,728
2029 CLERK III	14852 17014	1	15,633	5,309				1	20,942
MARINE SAFETY		5	111,512	44,920				5	156,432
COMMUNITY, INSPECT, GOV SERVICES		15	339,783	129,996	18	442,327	174,074	33	1,086,180
MARINE SAFETY DIVERS-PART-TIME			53,662						
ALCOHOL HIGHWAY ENFORCEMENT			70,709	30,882					
			464,154	160,878					

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

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

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	291719	335088	263442	336254	479228	451914	385368
84 002	OVERTIME	33525		24883	26488			
84 003	HOLIDAY	11916	11374	9814	11374			20778
84 004	HOLIDAY OVERTIME	7895	9898	6804	9898		9898	9858
84 005	ANNUAL LEAVE	15653	18850	22253	18850			26159
84 007	HOLIDAY COMP.	1014	975	765	975			1868
84 008	SICK LEAVE	9788	10403	9890	10403			15810
84 009	GN CALL	900	3120	2700	3120		3120	3120
84 010	RETROACTIVE	2882		560				
84 012	JURY DUTY							
84 014	OTHER (MISC.)	2985		1646				
84 015	SERVICE INCREMENT	12322	12028	11528	12028	14354	12472	12444
84 016	SUMMER HELP	5069		2728	5538			
84 017	OTHER SICK LEAVE		975	975	975			
84 019	WORKMEN'S COMP.	276	649	2089	649			1354
84 020	DEATH LEAVE	640	326	579	326			453
GROUP	TOTAL	396584	403686	359682	436878	493582	477404	477182
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					187401	163661	
84 075	FRINGE BENEFITS-WORKERS COMP	13654	10816	11611	10816			7467
84 076	FRINGE BENEFITS-GROUP LIFE	2569	990	1186	990			1774
84 077	FRINGE BENEFITS-RETIREMENT	56574	60285	54407	55359			71972
84 078	FRINGE BENEFITS-HOSPITALIZATIO	22551	26463	26115	26463			40371
84 079	FRINGE BENEFIT-SOCIAL SECURITY	24733	22353	22291	22443			28661
84 080	FRINGE BENEFIT-DENTAL	4147	4909	4949	4909			7951
84 081	FRINGE BENEFITS-DISABILITY	661	444	379	444			576
84 082	FRINGE BENEFIT-UNEMP INSURANCE	3062	2677	2750	2677			2666
GROUP	TOTAL	127951	128937	123688	124101	187401	163661	160878
GROUP 3-CONTRACTUAL SERVICES								
84 032	BOAT SAFETY INSTRUCTION	2269		1375				
84 110	MARINE PATROL	57960		56886				
84 161	SNOWMOBILE PATROL	8443		911				
84 162	SNOWMOBILE SAFETY INSTRUCTION	946		233				
84 278	COMMUNICATIONS	10829			28			
84 291	COPIER MACHINE RENTAL	1661						
84 340	EQUIPMENT RENTAL	860	1000		1000	1008	100	100
84 342	EQUIPMENT REPAIRS & MAINT.	6382	5200	3282	5200	5200	5200	5200
84 345	EVIDENCE FUND - N.E.T.	110000	110000	110000	110000	110000	110000	110000
84 376	GAS, OIL & GREASE	18	3498	184	3498	3665		
84 380	GRANT MATCH	35000						
84 412	INSURANCE	1785	2565	3007	2565	3157	3157	3157
84 452	LAUNDRY & CLEANING	143	500		500			

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

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

DEPT 3 SHERIFF

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 462	LIQUOR & GAMBLING EVIDENCE		3180	376	3180	3180	3180	3180
84 504	MAINTENANCE DEPARTMENT CHARGES	410						
84 514	MEMBERSHIP DUES & PUBLICATIONS			40				
84 528	MISCELLANEOUS	9	1100	114	1100	1100	1100	1100
84 553	OFFICERS TRAINING	491	932	668	932	978	978	978
84 574	PERSONAL MILEAGE		200		200	100	100	100
84 582	PRINTING							
84 642	RADIO RENTAL	9095						
84 657	RENT - N.E.T.							
84 659	BLDG SPACE COST ALLOCATION	9301						
84 740	TOWING AND STORAGE FEES	2303	4500	2544	4560	2418	2433	2433
84 746	TRANSPORTATION	110860						
84 752	TRAVEL & CONFERENCE	4315	4028	3551	4028	7346	4930	4930
84 772	UNIFORM CLEANING	1372						
GROUP	TOTAL	374453	136703	183170	136791	138152	131178	131178
GROUP 4-COMMODITIES								
84 822	DEPUTY UNIFORM EXPENSE	3759	530	16	530	530		
84 826	DIVING SUPPLIES	4223	2500	2586	2500	2625	2625	2625
84 892	MEDICAL SUPPLIES		200	420	200	420	420	420
84 898	OFFICE SUPPLIES	877		617		600	600	600
84 908	PHOTOGRAPHIC SUPPLIES	132	125		125	125	125	125
84 909	POSTAGE	35	22	9	22		22	22
GROUP	TOTAL	9026	3377	3647	3377	4300	3792	3792
GROUP 5-CAPITAL OUTLAY								
84 991	BOATS	20620	21000	21547	21000		25600	25600
84 992	MARINE EQUIPMENT	519	2500	5113	3140		1880	1880
84 998	MISC CAPITAL OUTLAY	11139	9826	4533	10550	113338	11353	11353
GROUP	TOTAL	32278	33326	31193	34690	113338	38833	38833
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		12095	11088	12095	12700	12956	12956
84 311	MAINTENANCE DEPARTMENT CHARGES			260	260			
84 510	DRY CLEANING-MISCELLANEOUS		948	1170	948	1638	1883	1883
84 511	DRY CLEANING-PUR. OF UNIFORMS		2500	1850	2500	2500	2500	2500
84 600	RADIO COMMUNICATIONS		14884	7869	14884	14795	17153	17153
*84 610	LEASED VEHICLES		110423	84292	110423	25295	84508	84508
84 640	EQUIPMENT RENTAL		800	908	800	1040	990	990
84 641	CONVENIENCE COPIER		2800	1878	2800	2602	2720	2720
84 670	STATIONERY STOCK		1400		1400	1400	500	500
84 750	TELEPHONE COMMUNICATIONS		14828	10137	14828	12805	13032	13032

*1984 Budget Amount includes Funding for thirty three (33) Leased Vehicles
Page 178

12/22/83
ABC415BR

COUNTY OF LAKLAND
BUDGET REPORT

COST-BUDGET

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

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADPTED
			ADPTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP	TOTAL		160678	119451	160938	74775	136642	136642
DIVISION	TOTAL	940291	866707	820832	856775	1011548	951510	548455

Function: Law Enforcement

Department: Sheriff

Division: Community, Inspection and Government
Services Division

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

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

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

DIVISION STATISTICS

<u>Traffic Unit</u>	<u>1981</u>	<u>1982</u>
<u>Vehicle Inspections</u>	4,498	4,881
% Passed	72%	80%
% Rejected	28%	20%
<u>Traffic Citations</u>	25,923	21,686
Property Damage	3,718	4,077
Personal Injury	1,512	1,619
Fatal	44	34
<u>Alcohol Enforcement Team Arrests</u>		
O.U.I.L. Arrests	873	661
Warrants	164	97
Alcohol Related	55	14
Felony	75	12
Driver License Violations	151	77
Other Misdemeanors	84	25
<u>Traffic Safety Education</u>		
Number of Programs	32	20
Number of Persons	1,200	1,100
<u>Abandoned Auto</u>		
Impoundments	2,376	1,543
<u>Driver Education</u>		
Number of Officers	0	0

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Marine Safety (# of Hours)</u>			
Marine Patrol	2,387	2,448	3,793.50
Complaint Investigations	467	411	493.50
Body Recovery	28	32	77.00
Regattas	30.5	29	35.75
Maintenance	1,208.5	1,852	2,495.50
Boat Livery Inspection	46	66	54.25
Court	68.5	70	78.25
Adm. Reports and Records	2,417.5	4,089	3,204.75
Training	167	405	694.25
Miscellaneous	<u>3,000.5</u>	<u>1,254</u>	<u>2,497.00</u>
TOTAL HOURS	<u><u>9,820.5</u></u>	<u><u>11,656</u></u>	<u><u>13,423.75</u></u>

Drowning Calls	24	11	13
Boating Accidents	43	28	42
Complaints	389	424	574
Boat Livery Inspection	887	166	717
Watercraft Violations	576	596	723
Contacts with Boaters/ Warnings	6,426	10,696	10,046
	651	1,321	2,187
Pleasure Boats Inspected	2,724	3,440	3,670
Approved	2,307	2,819	2,687
Not Approved	417	621	983
Pleasure Boating Classes	29	36	---
Instruction Hours	207	222	309.25
Students	738	1,375	2,294
Water Safety Lectures	18	10	89
Hours	101	90	207.25
Attendance	2,300	1,835	---

<u>Snowmobile Safety (# of Hours)</u>			
Patrol	133.75	412	278.75
Equipment Maintenance	278.5	415	378.25
Complaints/Accidents	54	104	98.00

Snowmobile Safety (Cont.)

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Administration & Reports	1,079.50	1,035	877.25
Search and Rescue	37.25	19	15.75
Court/Misc.	822.75	584	211.00
TOTAL HOURS	<u><u>2,405.75</u></u>	<u><u>2,569</u></u>	<u><u>1,859.00</u></u>
Snowmobile Violations	94	130	37
Complaints	22	94	12
Accidents	8	13	4
Snowmobile Safety Classes	45	37	---
Instruction Hours	319.25	276	192.75
Certified Students	2,217	1,146	954
Snowmobile Safety Lectures			
Hours	30.50	60	106.50
Attendance	1,205	2,080	5,399

TECHNICAL SERVICES ^d				
CP	REQ	REC	TOT	CAPTAIN
53	13	0	53	Budgeted Positions
				Other Sources Positions
53	13	0	53	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	OPERATIONS
2		1 ^b	0	2	Chemist-Crime Lab
1				1	Sergeant-Range & Property
1				1	Polygraph Examiner
2				2	Crime Lab Specialist II
4				4	Arson Investigator
		1 ^b	0	0	Asst. Range Officer-P.O.
2				2	Crime Lab Specialist I
1		5 ^c	0	1	Patrol Officer
		1 ^b	0	0	Office Leader
13		8	0	13	Total Positions

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

- a) Request three (3) budgeted positions. Not recommended.
 b) Request one (1) budgeted position. Not recommended.
 c) Request five (5) budgeted positions. Not recommended.
 d) Request to transfer Investigations unit and positions from Protective Services. Not recommended.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	TECHNICAL SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	33438 35666	1	39,233	13,692			1	52,925	
4660 LIEUTENANT	30500 32366	1	35,603	13,234			1	48,837	
6452 SECRETARY II	17382 19544	1	20,830	8,173			1	29,003	
ADMINISTRATION		3	95,666	35,099			3	130,765	
6931 SERGEANT	28175 29366	1	31,715	12,159			1	43,874	
7035 SHERIFF COMMUN SHIFT LDR	15256 15815	6	98,438	35,639			6	134,077	
7030 SHERIFF COMMUNICATION AGENT	12097 14699	20	283,072	108,748			20	391,820	
COMMUNICATIONS		27	413,225	156,546			27	569,771	
5540 POLYGRAPH EXAMINER	29161 30394	1	30,394	11,345			1	41,739	
1286 CHEMIST-CRIME LAB	24494 30016	2	59,493	21,698			2	81,191	
6933 SERGEANT-RANGE & PROPERTY	28175 29366	1	32,303	12,324			1	44,627	
2481 CRIME LAB SPECIALIST II	21355 24500	2	48,601	19,766			2	68,367	
280 ARSON INVESTIGATOR	24000 24000	4	96,960	36,978			4	133,938	
2480 CRIME LAB SPECIALIST I	20855 24000	2	47,996	17,001			2	64,997	
5300 PATROL OFFICER	20855 24000	1	26,400	10,690			1	37,090	
OPERATIONS		13	342,147	129,802			13	471,949	
4572 LAW ENFORCEMENT RECORDS SUPV	17382 19544	1	21,498	6,787			1	28,285	
5255 OFFICE LEADER	15922 18086	1	19,533	7,848			1	27,381	
2029 CLERK III	14852 17014	4	72,800	24,791			4	97,591	
7801 TYPIST II	13756 15922	2	32,007	10,806			2	42,813	
7205 STUDENT	4315 4315	2	8,630	608			2	9,238	
RECORDS		10	154,468	50,840			10	205,308	
TECHNICAL SERVICES		53	1,005,506	372,287			53	1,377,793	
LEGAL HOLIDAY PAY			3,045						
			<u>1,008,551</u>						

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET			
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	823309	830405	732776	834191	1476295	967545	82326
84 002	OVERTIME	102238		78469	74692			
84 003	HOLIDAY	42969	33416	27162	33416			4401
84 004	HOLIDAY OVERTIME	31809	27850	19384	27850		27850	2785
84 005	ANNUAL LEAVE	56438	55375	51886	55375			5625
84 007	HOLIDAY COMP.	3621	2865	2584	2865			3875
84 008	SICK LEAVE	36944	30553	32530	30553			33944
84 009	ON CALL	600	3120	4200	3120		3120	312
84 010	RETROACTIVE	5210		1504				
84 012	JURY DUTY			110				
84 013	SHIFT PREMIUM	8163	4498	6959	4498		4350	4523
84 014	OTHER (MISC.)	2767		596				
84 015	SERVICE INCREMENT	33592	31844	29778	31844	35197	33860	3415
84 016	SUMMER HELP	5106		5760	6968			
84 017	OTHER SICK LEAVE		2865		2865			
84 018	EMERGENCY SALARY			186	466			
84 019	WORKMEN'S COMP.	1216	1909	716	1909			251
84 020	DEATH LEAVE	504	956	1299	956			97
GROUP	TOTAL	1158484	1025656	594469	1111567	1511492	1036725	1039521
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					571885	378684	
84 075	FRINGE BENEFITS-WORKERS COMP	32199	31646	26089	31646			21507
84 076	FRINGE BENEFITS-GROUP LIFE	7579	2931	3399	2931			450
84 077	FRINGE BENEFITS-RETIREMENT	167605	178674	151192	164129			16817
84 078	FRINGE BENEFITS-HOSPITALIZATIO	71054	76807	70763	76807			8675
84 079	FRINGE BENEFIT-SOCIAL SECLRITY	74997	66362	62202	66656			70272
84 080	FRINGE BENEFIT-DENTAL	13249	15265	13787	15265			14424
84 081	FRINGE BENEFITS-DISABILITY	1931	1308	1056	1308			135
84 082	FRINGE BENEFIT-UNEMP INSURANCE	7579	7892	6500	7892			525
GROUP	TOTAL	376152	380885	334994	366634	571885	378684	372287
GROUP 3-CONTRACTUAL SERVICES								
84 278	COMMUNICATIONS	121016						
84 291	COPIER MACHINE RENTAL	8505						
84 340	EQUIPMENT RENTAL	8	4113		4113			
84 342	EQUIPMENT REPAIRS & MAINT.	2374	7940	3549	8636	6127	6127	6127
84 391	HELICOPTER RENTAL	650						
84 514	MEMBERSHIP DUES & PUBLICATIONS	618	636	674	636	667	667	667
84 574	PERSONAL MILEAGE		200	135	200	300	300	300
84 642	RADIO RENTAL	116865						
84 746	TRANSPORTATION	54851				8600		
84 752	TRAVEL & CONFERENCE	2884	2250	2389	2250		3440	3440

12/22/83
ABC415BR

COUNTY OF GAKLAND
BLDGET REPCBT

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCPTEC
			ADCPTEC	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	317770	15139	6748	15835	15694	10534	10534
GROUP 4-COMMODITIES								
84 820	DEPUTY SUPPLIES	26388	39500	14127	41959	47285	34662	34662
84 822	DEPUTY UNIFORM EXPENSE	550	1200	275	1200	1200	550	550
84 848	FINGERPRINT SUPPLIES	48	770	576	770	808	808	808
84 875	LABORATORY SUPPLIES	8226	11930	4258	12898	11930	11930	11930
84 894	MICROFILMING & REPRCDUCTIONS	6378	7000	5077	7000	7350	7350	7350
84 908	PHOTOGRAPHIC SUPPLIES	5309	7600	2703	7634	7600	6600	6600
GROUP	TOTAL	46859	68000	27015	71460	76172	61900	61900
GROUP 5-CAPITAL OUTLAY								
84 952	MARINE EQUIPMENT				1097			
84 998	MISC CAPITAL OUTLAY	2983	74034	22208	95834	1053747	6825	6825
GROUP	TOTAL	2983	74034	22208	96931	1053747	6825	6825
GROUP 6-INTERNAL SERVICES								
84 311	MAINTENANCE DEPARTMENT CHARGES							
84 600	RADIO COMMUNICATIONS		103848	88448	105370	127586	120848	120848
*84 610	LEASED VEHICLES		50436	30959	50436		24983	24983
84 641	CONVENIENCE COPIER		5040	5496	5040	6712	6351	6351
84 750	TELEPHONE COMMUNICATIONS		148190	121201	148190	148490	165881	165881
GROUP	TOTAL		307514	246105	309036	283188	318062	318062
DIVISION	TOTAL	1902327	1871228	1631538	1971463	3512179	1812731	1809130

* 1984 Budget Amount includes Funding for
Four (4) Leased Vehicles

Function: Law Enforcement

Department: Sheriff

Division: Technical Services

TECHNICAL SERVICES
DIVISION STATISTICS

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

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

*No full-time polygraphist.

- 1) Counters only used thru June
- 2) Figures only for November and December as new polygraphist hired November.

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Communications</u>			
Total Calls Handled	120,533	114,224	80,000*
<u>Crime Lab</u>			
Assists Outside Agencies	770	629	593
Crime Scene Investigations	826	669	830
Total Examinations	14,071	18,431	20,720
Total Identification	955	1,125	1,022
<u>Polygraph</u>			
Scheduled Appointments	585	*	65
Examinations Completed	320	*	35
<u>Property</u>			
Property Tags Issued	1,991	1,885	1,614
Articles Rec. & Tagged	5,302	5,015	4,416
Returned to Owners	979	1,321	1,243
Property Destroyed	2,046	3,890	1,260
Articles Auctioned	454	581	360
Other	6	26	15
<u>Range</u>			
County Officers Trained	487	506	563
Outside Officers Trained	163	249	219
Total Personnel Trained	650	755	782
Outside Depts. Using Rge.	10	20	16
Total Rounds Used	238,681	232,384	197,610
Ammunition Produced	188,623	254,440	204,388
<u>Records and Gun Registration</u>			
Total Guns Registered	3,471	3,744	2,968
Total Fingerprints	5,041	5,147	3,231
Total Purchase Permits	4,977	5,210	3,973
Total C.C.W. Permits	5,066	4,674	3,506
Total Gun Lien Checks	246	256	261

TECHNICAL SERVICES
DIVISION STATISTICS

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Records and Gun Registration (Cont.)</u>			
New Inmates Processed	8,581	8,941	7,775
Inmates Released	<u>11,753</u>	<u>12,538</u>	<u>11,318</u>
Total Inmates Processed	20,334	21,479	19,093
Expungement of Records	136	91	67
Microfiche Cards Printed	332,250	94,999	194,674
Complaint Requests	1,458	1,514	
Copies: Xerox	227,393	97,809	252,690
Reader Printer-CLEMIS	1,481	1,506	1,506
Reader Printer-Criminal	3,433	4,524	4,524
CLEMIS: Total Complaints	25,805	38,715	29,257
Total Activity	116,476	115,962	155,150
<u>Arson Unit</u>			
Scenes Worked	244	214	236
Arson	190	138	173
Accidental	42	58	42
Undetermined Information			20 149
Dollar Loss (Arson)	\$2,558,945	\$ 5,898,080	\$3,414,390
Dollar Fees (Accidental)	\$7,714,680	\$ 2,722,200	\$1,756,150
Undetermined Investigations	---	721,575	1,616,500
Arrests	244	2,109	1,805
	29	34	31

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

BUD	O/S	REQ	REC	TOT	SHERIFF'S STAFF
1				1	Sheriff
1				1	Undersheriff
1				1	Detention Officer
1				1	Secretary III
1				1	Secretary II
5				5	Total Positions

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE		SHERIFF'S OFFICE SALARY BUDGET			OTHER SOURCES			GRAND TOTAL	
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		NO.
7025 SHERIFF	48655	48655	1	48,655	16,088				1	64,743
7825 UNDERSHERIFF	46500	46500	1	51,150	16,147				1	67,297
6453 SECRETARY III	18266	21149	1	20,191	8,462				1	28,653
2952 DETENTION OFFICER	16099	20300	1	20,706	9,111				1	29,817
6452 SECRETARY II	17382	19544	1	19,935	7,947				1	27,882
SHERIFF'S STAFF			5	160,637	57,755				5	218,392
SHERIFF'S OFFICE			5	160,637	57,755				5	218,392

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	124575	137556	121682	140140	169496	150629	13952
84 002	OVERTIME	78						
84 003	HOLIDAY	3944	1969	3113	1969			4901
84 004	HOLIDAY OVERTIME	233		234				
84 005	ANNUAL LEAVE	3300	3264	8495	3264			617
84 007	HOLIDAY COMP.	376	169	324	169			42
84 008	SICK LEAVE	2488	1801	1141	1801			3729
84 010	RETROACTIVE			659				
84 014	OTHER (MISC.)	300						
84 015	SERVICE INCREMENT	4602	5105	4676	5105	5112	5277	544
84 016	SUMMER HELP	3389		3576	3796			
84 017	OTHER SICK LEAVE		169		169			
84 018	EMERGENCY SALARY	215		370	642			
84 019	WORKMEN'S COMP.		113		113			32
84 020	DEATH LEAVE		56		56			10
GROUP	TOTAL	143501	150202	144269	157224	174608	155906	160637
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					64756	57472	
84 075	FRINGE BENEFITS-WORKERS COMP	4455	4582	4055	4582			332
84 076	FRINGE BENEFITS-GRUOP LIFE	1037	442	538	442			71
84 077	FRINGE BENEFITS-RETIREMENT	20657	27217	21869	25347			2709
84 078	FRINGE BENEFITS-HOSPITALIZATIO	8682	11029	11266	11029			13515
84 079	FRINGE BENEFIT-SOCIAL SECURITY	7420	8524	8130	8717			9545
84 080	FRINGE BENEFIT-DENTAL	1584	1961	2064	1961			247
84 081	FRINGE BENEFITS-DISABILITY	272	201	171	201			22
84 082	FRINGE BENEFIT-UNEMP INSURANCE	722	1209	742	1209			85
GROUP	TOTAL	44829	55165	48834	53488	64756	57472	5775
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	8451	5000	102		5250	250	250
84 291	COPIER MACHINE RENTAL	17665						
84 303	DATA PROCESS-DEVELOPMENT	131						
84 412	INSURANCE	85657	105045	121857	105181	110297	110868	110868
84 428	JAIL MONITOR FEES			6631				
84 456	LEGAL EXPENSE			24585	17992		5000	5000
84 462	LIQUOR & GAMBLING EVIDENCE	3363						
84 514	MEMBERSHIP DUES & PUBLICATIONS	2515	2544	2515	2544	2671	2671	2671
84 528	MISCELLANEOUS	54						
84 574	PERSONAL MILEAGE		100		100	100	100	100
84 659	BLDG SPACE COST ALLOCATIGN	453562						
84 746	TRANSPORTATION	13655						
84 752	TRAVEL & CONFERENCE	6080	3975	4270	3975	4173	5300	5300

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	631213	118664	159960	129792	122491	124189	124189
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	3081	513	804	513	1453		
GROUP	TOTAL	3081	513	804	513	1453		
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		586194	537345	586194	615503	769490	769490
84 361	COMPUTER SERVICES-DEVELOPMENT			3643	6250			
*84 610	LEASED VEHICLES		14123	7871	14123		58294	58294
84 641	CONVENIENCE COPIER		19200	19193	19200	20160	21400	21400
GROUP	TOTAL		619517	568052	625767	635663	849184	849184
DIVISION	TOTAL	822623	942061	921920	966783	998971	1186752	1191765

* 1984 Budget Amount includes Funding for
Thirteen (13) Leased Vehicles

Function: Law Enforcement

Department: Sheriff

Division: Sheriff's Unit

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

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

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

Oakland County
Crime Statistics

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Murder	4	4	3
Rape and Attempts	25	30	32
Robbery	40	42	58
Aggravated Assaults	178	145	220
Larceny	3,924	3,838	4,491
Auto Theft	369	298	441
Burglary and Attempts	<u>2,251</u>	<u>2,153</u>	<u>2,337</u>
Arson	--	<u>154</u>	<u>161</u>
TOTAL	<u>6,791</u>	<u>6,664</u>	<u>7,743</u>

CLERK/REGISTER OF DEEDS

DIVISION	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ADMINISTRATION	4	136,228	43,348	179,576				4	179,576
COUNTY CLERK	50	793,168	295,689	1,088,857				50	1,088,857
ELECTIONS	7	126,908	48,995	175,903				7	175,903
REGISTER OF DEEDS	27	434,880	165,207	600,087				27	600,087
JURY COMMISSION	3	13,362		13,362				3	13,362
CLERK/REGISTER OF DEEDS	91	1,504,546	553,239	2,057,785				91	2,057,785

COUNTY CLERK/REGISTER OF DEEDS				
CP	REQ	REC	TOT	COUNTY CLERK/REGISTER OF DEEDS
91			91	Budgeted Positions
				Other Sources Positions
91			91	Total Positions

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

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

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

REGISTER OF DEEDS DIVISION ^a				
CP	REQ	REC	TOT	CHIEF DEPUTY REGISTER OF DEEDS
27			27	Budgeted Positions
				Other Sources Positions
27			27	Total Positions

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

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

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

PLAT BOARD

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

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

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

BUD	O/S	REQ	REC	TOT	TRACT INDEX UNIT
2				2	Office Leader
2				2	Typist II
3				3	Student ^b
7				7	Total Positions

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

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

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

b) Two (2) positions created for a period of eleven (11) months (10/6/83 to 8/31/84) per Miscellaneous Resolution #83261, 10/6/83.

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 2 CLERK/REGISTER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECCMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	1170740	1189663	1106793	1221111	1398712	1445287	1258451
84 002	OVERTIME	7701		13684	12730			
84 003	HOLIDAY	56140	45706	38882	45706			64521
84 005	ANNUAL LEAVE	69782	75740	58981	75740			81352
84 006	OVERTIME COMP.	5		392				
84 007	HOLIDAY COMP.	4357	3918	3003	3918			5612
84 008	SICK LEAVE	37825	41789	32805	41789			49090
84 010	RETROACTIVE	69		6558				
84 011	PER DIEM		2250		2250	2250	2250	2250
84 012	JURY DUTY	915		1290				
84 014	OTHER (MISC.)	3829		3058				
84 015	SERVICE INCREMENT	36605	40201	33096	40201			39910
84 016	SUMMER HELP	10657		13154	13936			
84 017	OTHER SICK LEAVE		3918		3918			
84 018	EMERGENCY SALARY	7427		3931	6282			
84 019	WORKMEN'S COMP.		2610	19-	2610			4207
84 020	DEATH LEAVE	1890	1306	1339	1306			1403
84 099	REIMBURSEMENT - SALARIES	3141-	2250-	2451-	2250-	2250-	2250-	2250-
GROUP	TOTAL	1404802	1404851	1314496	1469247	1398712	1445287	1504546
GROUP 2-FRINCE BENEFITS								
84 072	FEES & MILEAGE							
84 074	FRINGE BENEFITS	547-				525037	544472	
84 075	FRINGE BENEFITS-WORKERS COMP	4273	4208	3733	4227			3089
84 076	FRINGE BENEFITS-GROUP LIFE	10048	4064	4716	4064			6555
84 077	FRINGE BENEFITS-RETIREMENT	198064	245111	196014	228362			243864
84 078	FRINGE BENEFITS-HOSPITALIZATIO	108750	123090	128184	123090			159606
84 079	FRINGE BENEFIT-SOCIAL SECURITY	90026	91738	81053	93956			102770
84 080	FRINGE BENEFIT-DENTAL	18671	23120	21787	23120			27675
84 081	FRINGE BENEFITS-DISABILITY	2641	1808	1531	1808			2030
84 082	FRINGE BENEFIT-UNEMP INSURANCE	10057	10868	9201	10868			7650
GROUP	TOTAL	441982	504007	446220	489495	525037	544472	553239
GROUP 3-CONTRACTUAL SERVICES								
84 072	FEES & MILEAGE	15476	1850	4527	1850	20000	17500	17500
84 152	REPORTER & STENO SERVICES	101524	96800	90635	96800	100000	100000	100000
84 229	BIRTHS & DEATHS	6474	7300	946	7300	7300	7300	7300
84 231	BINDING	24208	8500		8500	12000	12000	12000
84 278	COMMUNICATIONS	26115		13-				
84 291	COPIER MACHINE RENTAL	24902						
84 302	DATA PROCESSING	320744						
84 303	DATA PROCESS-DEVELOPMENT	129857						
84 340	EQUIPMENT RENTAL	29492						
84 342	EQUIPMENT REPAIRS & MAINT.	2776	2580	3861	2580	3500	3500	3500
84 356	FREIGHT & EXPRESS	1845	2000	1765	2000	2100	2100	2100

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>1980</u>	<u>1981</u>	<u>1982</u>
<u>County Clerk</u>			
Total Cases Started	21,787	22,949	23,034
Divorce Cases	7,682	7,303	6,454
Criminal Cases	4,115	4,401	4,911
Civil Cases	9,990	11,224	11,422
Total Cases Resolved	23,217	23,494	23,352
Appeals	310	353	347
Notary (Commissions)	5,749	5,316	5,019
Total (Started or Renewed)			
Assumed Names	8,561	9,434	9,446
Partnerships	2,259	2,400	2,288
Corporations	20		23
Marriages	9,858	9,941	9,621
Births	18,669	16,620	18,578
Deaths	7,329	7,876	8,094
Out County Deaths	1,399	1,337	1,404
Gun Permits	3,230	3,597	3,395
Naturalization	473	653	888
Certified Copies	101,096	161,608	142,732
<u>Register of Deeds</u>			
Deeds	35,279	28,515	25,372
Mortgages	19,625	13,620	10,330
Miscellaneous	57,682	56,498	50,376
Financing Statements	18,564	14,359	12,162
Misc. (Written Abstract)	1,956	806	825
Bill of Sale	29	17	19
Termination Statements	2,647	2,186	1,244
Plat Record	97	45	24

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	COUNTY CLERK			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
1425 CHF DEPUTY COUNTY CLERK	21590 26176	1	28,794	10,179			1	38,973	
2375 COURT CLERK II	16586 16586	14	232,204	83,618			14	315,822	
ADMINISTRATION		15	260,998	93,797			15	354,795	
5260 OFFICE SUPERVISOR II	18266 21149	1	22,548	7,588			1	30,136	
5255 OFFICE LEADER	15922 18086	1	19,895	6,381			1	26,276	
2029 CLERK III	14852 17014	6	102,668	43,223			6	145,891	
7801 TYPIST II	13756 15922	2	30,348	12,396			2	42,744	
7205 STUDENT	4315 4315	2	8,630	608			2	9,238	
VITAL STATISTICS		12	184,089	70,196			12	254,285	
7390 SUPV-COUNTY CLK LEGAL DIV	19890 22051	1	22,933	9,152			1	32,085	
51 ACCOUNT CLERK II	17382 19544	1	20,326	6,493			1	26,819	
1956 CIRCUIT COURT RECORDS CLERK	16101 18986	6	112,335	45,068			6	157,403	
1225 CASHIER	14852 17014	1	15,862	7,372			1	23,234	
2029 CLERK III	14852 17014	4	65,526	24,636			4	90,162	
2678 DEPARTMENTAL CLERK-LIAISON	15922 15922	1	17,514	5,784			1	23,298	
7801 TYPIST II	13756 15922	5	76,325	31,975			5	108,300	
7205 STUDENT	4315 4315	4	17,260	1,216			4	18,476	
LEGAL RECORDS		23	348,081	131,696			23	479,777	
COUNTY CLERK		50	793,168	295,689			50	1,088,857	

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	617233	630359	584928	642891	740354	767083	663432
84 002	OVERTIME	2890		1757	1681			
84 003	HOLIDAY	30961	25477	21556	25477			35777
84 005	ANNUAL LEAVE	41511	42218	31995	42218			45111
84 006	OVERTIME COMP.	5						
84 007	HOLIDAY COMP.	2419	2184	1744	2184			3112
84 008	SICK LEAVE	22778	23293	19224	23293			27221
84 010	RETROACTIVE	69		3366				
84 012	JURY DUTY	668		1176				
84 014	OTHER (MISC.)	87		25				
84 015	SERVICE INCREMENT	15673	17481	13190	17481			15404
84 016	SUMMER HELP	6760		7310	6968			
84 017	OTHER SICK LEAVE		2184		2184			
84 018	EMERGENCY SALARY	6676		2459	5210			
84 019	WORKMEN'S COMP.		1455	19	1455			2333
84 020	DEATH LEAVE	1074	728	315	728			778
GROUP	TOTAL	748804	745379	689025	771770	740354	767083	793168
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					279705	291254	
84 075	FRINGE BENEFITS-WORKERS COMP	2088	2070	1803	2070			1511
84 076	FRINGE BENEFITS-GROUP LIFE	5309	2165	2470	2165			3474
84 077	FRINGE BENEFITS-RETIREMENT	104135	130379	102118	121517			129442
84 078	FRINGE BENEFITS-HOSPITALIZATION	52545	60566	65742	60566			65333
84 079	FRINGE BENEFIT-SOCIAL SECURITY	49155	49893	43009	50858			55488
84 080	FRINGE BENEFIT-DENTAL	8947	11058	11499	11058			15302
84 081	FRINGE BENEFITS-DISABILITY	1386	964	798	964			1075
84 082	FRINGE BENEFIT-UNEMP INSURANCE	5596	5778	5055	5778			4062
GROUP	TOTAL	229560	262873	232495	254976	279705	291254	295689
GROUP 3-CONTRACTUAL SERVICES								
84 152	REPORTER & STENO SERVICES	101524	96800	90635	96800	100000	100000	100000
84 229	BIRTHS & DEATHS	6474	7300	946	7300	7300	7300	7300
84 231	BINDING	24208	8500		8500	12000	12000	12000
84 291	COPIER MACHINE RENTAL	17213						
84 302	DATA PROCESSING	306398						
84 303	DATA PROCESS-DEVELOPMENT	153606						
84 340	EQUIPMENT RENTAL	18309						
84 342	EQUIPMENT REPAIRS & MAINT.	1784	1530	2549	1530	2000	2000	2000
84 356	FREIGHT & EXPRESS	1845	2000	1765	2000	2100	2100	2100
84 528	MISCELLANEOUS	136		24				
84 582	PRINTING	5						
84 659	BLDG SPACE COST ALLOCATION	100528						

FUNC 2 CLERK/REGISTER
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMENC	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	732031	116130	95919	116130	123400	123400	123400
GROUP 4-COMMODITIES								
84 894	MICROFILMING & REPRODUCTIONS							
84 898	OFFICE SUPPLIES			7509		12940	7950	7950
84 909	POSTAGE			3000			5365	5365
GROUP	TOTAL			10509		12940	13315	13315
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	15500						
GROUP	TOTAL	15500						
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		101476	93020	101476	106550	116698	116698
84 330	CENTRAL STORES-MISCELLANEOUS							
84 360	COMPUTER SERVICES-OPERATIONS		267140	280092	305140	316293	290859	290859
84 361	COMPUTER SERVICES-DEVELOPMENT			47027	46601			
84 540	MICROFILM & REPRODUCTIONS							
84 640	EQUIPMENT RENTAL		18312	16773	18312	18370	18620	18620
84 641	CONVENIENCE COPIER		17320	15645	17320	17320	17320	17320
84 672	PRINT SHOP		375		375			
GROUP	TOTAL		404623	452557	489224	458453	443497	443497
DIVISION	TOTAL	1725894	1529005	1480505	1632100	1614932	1636549	1669069

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3308R

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ELECTIONS			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
3125 DIR-ELECTIONS	29384 32630	1	34,000	11,489			1	45,489
5255 OFFICE LEADER	15922 18086	1	19,533	8,298			1	27,831
2029 CLERK III	14852 17014	4	69,060	28,904			4	97,964
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
ADMINISTRATION		7	126,908	48,995			7	175,903
ELECTIONS		7	126,908	48,995			7	175,903

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUD

FUNC 2 CLERK/REGISTER
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	99816	98476	91535	100479	118757	122763	10441
84 002	OVERTIME	1030		198	206			
84 003	HOLIDAY	4828	3980	3426	3980			5631
84 005	ANNUAL LEAVE	4087	6595	7006	6595			710
84 007	HOLIDAY COMP.	431	341	360	341			49
84 008	SICK LEAVE	1372	3639	2526	3639			428
84 010	RETROACTIVE			549				
84 012	JURY DUTY	118		114				
84 014	OTHER (MISC.)	48						
84 015	SERVICE INCREMENT	3513	3773	3449	3773			449
84 016	SUMMER HELP			926	1742			
84 017	OTHER SICK LEAVE		341		341			
84 019	WORKMEN'S COMP.		227		227			30
84 020	DEATH LEAVE		114	195	114			12
GROUP	TOTAL	115243	117486	110284	121437	118757	122763	126908
GROUP 2-FRINGE BENEFITS								
84 072	FEES & MILEAGE							
84 074	FRINGE BENEFITS	547-				4669C	48513	
84 075	FRINGE BENEFITS-WORKERS COMP	339	327	288	327			24
84 076	FRINGE BENEFITS-GROUP LIFE	846	340	412	340			59
84 077	FRINGE BENEFITS-RETIREMENT	17550	20507	16532	19117			2068
84 078	FRINGE BENEFITS-HOSPITALIZATIO	10673	12329	12385	12329			14862
84 079	FRINGE BENEFIT-SOCIAL SECURITY	7787	7865	7016	8019			8871
84 080	FRINGE BENEFIT-DENTAL	2072	2529	2464	2529			295
84 081	FRINGE BENEFITS-DISABILITY	229	151	129	151			17
84 082	FRINGE BENEFIT-UNEMP INSURANCE	907	911	814	911			649
GROUP	TOTAL	39856	44959	40040	43723	4669C	48513	4899
GROUP 3-CONTRACTUAL SERVICES								
84 072	FEES & MILEAGE	15476	1850	4527	1850	20000	17500	17500
84 291	COPIER MACHINE RENTAL	4588						
84 302	DATA PROCESSING	9363						
84 303	DATA PROCESS-DEVELOPMENT	7638						
84 340	EQUIPMENT RENTAL	1158						
84 582	PRINTING	129						
84 659	BLDG SPACE COST ALLOCATION	14296						
84 752	TRAVEL & CONFERENCE	163	379	177	379	750	250	250
GROUP	TOTAL	52812	2229	4704	2229	20750	17750	17750
GROUP 4-COMMODITIES								
84 838	ELECTION SUPPLIES	503536	60000	16163	60000	550000	550000	550000

12/22/83
ABC415BR

COUNTY OF GAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CCDE	ACCCUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMENC	ADGPTED
GROUP 4--CCMMODITIES								
84 894	MICROFILMING & REPRCCDUCTIONS	586						
84 898	OFFICE SUPPLIES	1382	1100		1100			
84 909	POSTAGE	5749	2713	6293	2713	7050	6650	6650
GROUP	TOTAL	511253	63813	22455	63813	557050	556650	556650
GROUP 6--INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLECCATION		14431	13229	14431	15152	16596	16596
84 360	COMPUTER SERVICES--OPERATIONS		41466	5603	7009	8236	35670	35670
84 361	COMPUTER SERVICES--DEVELOPMENT				426			
84 540	MICROFILM & REPRODUCTIONS							
84 640	EQUIPMENT RENTAL		1158	1101	1158	1170	1170	1170
84 641	CONVENIENCE COPIER		4760	3358	4760	4760	4760	4760
84 670	STATIONERY STGCK		1000	1436	1000	775	775	775
84 672	PRINT SHOP		1575	77	1575	250	250	250
GROUP	TOTAL		64390	24803	30359	30344	59221	59221
DIVISION	TOTAL	719163	292877	202286	261561	773591	804897	809524

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	REGISTER OF DEEDS			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5500 PLAT ENGINEER	25056 29384	1	29,684	10,656			1	40,340
1475 CHF DEPUTY REGISTER OF DEEDS	21590 26176	1	28,483	10,102			1	38,585
6650 SR DEPUTY REGISTER OF DEEDS	17382 19544	1	21,100	8,246			1	29,346
3775 FINANC STATEMENTS PROC SUPV	15922 18086	1	19,895	7,938			1	27,833
5255 OFFICE LEADER	15922 18086	2	38,335	15,963			2	54,298
1225 CASHIER	14852 17014	1	18,035	7,922			1	25,957
2029 CLERK III	14852 17014	8	135,916	53,852			8	189,768
7801 TYPIST II	13756 15922	8	127,968	49,428			8	177,396
7205 STUDENT	4315 4315	4	15,464	1,100			4	16,564
ADMINISTRATION		27	434,880	165,207			27	600,087
REGISTER OF DEEDS		27	434,880	165,207			27	600,087

12/22/83
ABC415BR

COUNTY OF CLAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	ADDPED	1983 BUDGET YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADDPED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	324433	334485	311441	348839	358989	410417	358071
84 002	OVERTIME	3780		11729	10843			
84 003	HOLIDAY	16862	13518	11662	13518			19310
84 005	ANNUAL LEAVE	22141	22402	17961	22402			24347
84 006	OVERTIME COMP.			392				
84 007	HOLIDAY COMP.	1325	1159	604	1159			1679
84 008	SICK LEAVE	13449	12360	10216	12360			14692
84 010	RETROACTIVE			2644				
84 012	JURY DUTY	129						
84 014	OTHER (MISC.)	26						
84 015	SERVICE INCREMENT	12960	14369	12275	14369			15102
84 016	SUMMER HELP	2832		3176	3484			
84 017	OTHER SICK LEAVE		1159		1159			
84 018	EMERGENCY SALARY	750		1472	1072			
84 019	WORKMEN'S COMP.		772		772			1259
84 020	DEATH LEAVE	589	386	830	386			420
84 059	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	359278	400610	384402	430363	398989	410417	434680
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					157155	162251	
84 075	FRINGE BENEFITS-WORKERS COMP	1442	1456	1288	1475			1077
84 076	FRINGE BENEFITS-GROUP LIFE	2915	1180	1377	1180			1910
84 077	FRINGE BENEFITS-RETIREMENT	57041	71029	58343	66191			70759
84 078	FRINGE BENEFITS-HOSPITALIZATIO	37074	41138	42384	41138			50286
84 079	FRINGE BENEFIT-SOCIAL SECURITY	26427	26825	24212	27787			30433
84 080	FRINGE BENEFIT-DENTAL	6201	7680	6673	7680			7934
84 081	FRINGE BENEFITS-DISABILITY	744	523	440	523			589
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2936	3150	2761	3150			2219
GROUP	TOTAL	134781	152981	137479	149124	157155	162251	165207
GROUP 3-CONTRACTUAL SERVICES								
84 291	COPIER MACHINE RENTAL	3100						
84 340	EQUIPMENT RENTAL	5620						
84 342	EQUIPMENT REPAIRS & MAINT.	992	1050	1312	1050	1500	1500	1500
84 504	MAINTENANCE DEPARTMENT CHARGES							
84 659	BLDG SPACE COST ALLOCATION	67905						
GROUP	TOTAL	81617	1050	1312	1050	1500	1500	1500
GROUP 4-COMMODITIES								
84 894	MICROFILMING & REPRODUCTIONS	176520						
84 898	OFFICE SUPPLIES	1942	1000	2331	1290	2365	1850	1850

FUNC 2 CLERK/REGISTER
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADGPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS UF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADGPTED
GROUP 4-CCMMODITIES								
84 909	POSTAGE	16622	11777	14616	11777	17650	15650	15650
GROUP	TOTAL	195085	12777	16947	13067	20015	17500	17500
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	1099						
GROUP	TOTAL	1099						
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLCCATION		68546	62834	68546	71973	78828	78828
84 312	SPECIAL PROJECTS					7500	7500	7500
84 540	MICROFILM & REPRODUCTIONS		225000	149234	225000	225000	225000	225000
84 640	EQUIPMENT RENTAL		10300	9656	10300	10625	10625	10625
84 641	CONVENIENCE COPIER		3520	3829	3520	3520	3520	3520
84 670	STATIONERY STOCK		925		925	1245	1245	1245
GROUP	TOTAL		308291	225553	308291	319863	326718	326718
DIVISION	TOTAL	811860	875709	765693	901895	897522	918386	945805

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3308R

- CLERK/REGISTER OF DEEDS

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

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 5 JURY COMMISSION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	13362	13362	12410	13596	13362	13362	13362
GROUP	TOTAL	13362	13362	12410	13596	13362	13362	13362
GROUP 2-FRINGE BENEFITS								
84 075	FRINGE BENEFITS-WORKERS COMP	37						
84 081	FRINGE BENEFITS-DISABILITY	26						
GROUP	TOTAL	63		48				
GROUP 3-CONTRACTUAL SERVICES								
84 278	COMMUNICATIONS	2890						
84 302	DATA PROCESSING	4983						
84 504	MAINTENANCE DEPARTMENT CHARGES	504						
84 574	PERSONAL MILEAGE		1500	1227	1500	1575	1500	1500
84 582	PRINTING	3793						
84 659	BLDG SPACE COST ALLOCATION	15907						
84 746	TRANSPORTATION	1225						
GROUP	TOTAL	29302	1500	1227	1500	1575	1500	1500
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	759	400		400			
84 909	POSTAGE	3736	3273	11942	3273	8850	15650	15650
GROUP	TOTAL	4495	3673	11942	3673	8850	15650	15650
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		33197	30431	33197	34856	38177	38177
84 311	MAINTENANCE DEPARTMENT CHARGES			51	51			
84 360	COMPUTER SERVICES-OPERATIONS		5137	5410	5137	4941	4875	4875
84 361	COMPUTER SERVICES-DEVELOPMENT			111				
84 670	STATIONERY STOCK		325	481	325	465	465	465
84 672	PRINT SHOP		2725	2124	2725	3750	3750	3750
84 750	TELEPHONE COMMUNICATIONS		3589	2870	3589	3780	3525	3525
GROUP	TOTAL		44973	41484	45024	47792	50792	50792
DIVISION	TOTAL	47222	63508	67111	63793	71575	81304	81304

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		SALARY BUDGET		OTHER SOURCES		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2300 COUNTY CLK/REG OF DEEDS	48655 48655	1	48,655	14,419			1	63,074
2700 DEPUTY CLERK/REG OF DEEDS	46500 46500	1	49,290	14,536			1	63,826
6453 SECRETARY III	18266 21149	1	23,264	7,233			1	30,497
7801 TYPIST II	13756 15922	1	15,019	7,160			1	22,179
ADMINISTRATION		4	136,228	43,348			4	179,576
ADMINISTRATION		4	136,228	43,348			4	179,576

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

4057-800683

FUNC 2 CLERK/REGISTER
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES									
84	001	SALARIES - REGULAR	115896	112981	106478	115306	127210	131662	11917
84	003	HOLIDAY	3489	2731	2238	2731			380
84	005	ANNUAL LEAVE	2043	4525	2020	4525			4754
84	007	HOLIDAY COMP.	182	234	294	234			33
84	008	SICK LEAVE	226	2497	840	2497			289
84	010	RETROACTIVE							
84	011	PER DIEM		2250		2250	2250	2250	2250
84	014	OTHER (MISC.)	3668		3033				
84	015	SERVICE INCREMENT	4459	4578	4182	4578			490
84	016	SUMMER HELP	1065		1742	1742			
84	017	OTHER SICK LEAVE		234		234			
84	019	WORKMEN'S COMP.		156		156			248
84	020	DEATH LEAVE	227	78		78			87
84	099	REIMBURSEMENT - SALARIES	3141-	2250-	2451-	2250-	2250-	2250-	225
GROUP	TOTAL		128114	128014	118375	132081	127210	131662	136228
GROUP 2-FRINGE BENEFITS									
84	074	FRINGE BENEFITS					41487	42454	
84	075	FRINGE BENEFITS-WORKERS COMP	367	355	321	355			259
84	076	FRINGE BENEFITS-GROUP LIFE	979	379	456	379			614
84	077	FRINGE BENEFITS-RETIREMENT	19338	23196	19021	21537			2298
84	078	FRINGE BENEFITS-HOSPITALIZATION	8057	9057	7673	9057			912
84	079	FRINGE BENEFIT-SOCIAL SECURITY	6657	7155	6816	7292			7972
84	080	FRINGE BENEFIT-DENTAL	1451	1853	1151	1853			1484
84	081	FRINGE BENEFITS-DISABILITY	256	170	149	170			19
84	082	FRINGE BENEFIT-UNEMP INSURANCE	618	1029	572	1029			72
GROUP	TOTAL		37723	43194	36159	41672	41487	42454	43348
GROUP 3-CONTRACTUAL SERVICES									
84	278	COMMUNICATIONS	23225			13-			
84	303	DATA PROCESS-DEVELOPMENT	31387-						
84	340	EQUIPMENT RENTAL	405						
84	504	MAINTENANCE DEPARTMENT CHARGES	21162						
84	514	MEMBERSHIP DUES & PUBLICATIONS	537	600	747	600	660	660	66
84	528	MISCELLANEOUS							
84	582	PRINTING	4444						
84	586	PRINTING COUNTY DIRECTORY	13560	12000	9364	12000	13000	13000	1300
84	602	PUBLISHING COMM PROCEEDINGS	852	3000	879	3000	3000	3000	300
84	659	BLDG SPACE COST ALLOCATION	983						
84	746	TRANSPORTATION	8017						
84	752	TRAVEL & CONFERENCE	4347	2898	5671	2898	5250	4250	425
GROUP	TOTAL		46145	18498	16648	18458	21910	20910	2091

12/22/83
ABC415BR

COUNTY OF CALKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF CBEDS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADPTED
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	49302	22500	15717	23167	10945	16700	16700
84 909	POSTAGE	26400	22594	13302	22594	25300	15535	15535
GROUP	TOTAL	75702	45094	29019	45761	36245	32235	32235
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL CUTLAY	1039				3750		
GROUP	TOTAL	1039				3750		
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		992	910	992	1042	1141	1141
84 311	MAINTENANCE DEPARTMENT CHARGES			5059	5059			
84 312	SPECIAL PROJECTS					7500	7500	7500
84 330	CENTRAL STORES-MISCELLANECUS			53				
* 84 610	LEASED VEHICLES		7041	6511	7041	9025	9300	9300
84 640	EQUIPMENT RENTAL		333	305	333	335	335	335
84 670	STATIONERY STOCK		20250	29660	20250	28615	30015	30015
84 672	PRINT SHOP		2325	2393	2325	4300	4300	4300
84 750	TELEPHONE COMMUNICATIONS		26433	24059	26433	27745	26861	26861
GROUP	TOTAL		57374	68950	62433	78562	79452	79452
DIVISION	TOTAL	288724	292174	269152	300445	309164	306712	312173

* 1984 Budget Amount includes Funding for
Two (2) Leased Vehicles

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

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

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

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

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

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

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

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

TAX ADMINISTRATION				
CP	REQ	REC	TOT	DEL. TAX CHIEF/D.P. COORD.
25			25	Budgeted Positions
				Other Sources Positions
25			25	Total Positions

GENERAL ACCOUNTING				
CP	REQ	REC	TOT	ACCOUNTANT IV
14			14	Budgeted Positions
				Other Sources Positions
14			14	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Del. Tax Chief/D.P. Coord.
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^b
1				1	Accountant IV
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	SPECIAL TAXES ^a
1				1	Accountant III
2				2	Deputy Treasurer
1				1	Account Clerk II
1				1	Securities Clerk
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	SETTLEMENT & DISTRIBUTION ^a
1				1	Accountant II
2				2	Account Clerk II
1				1	Clerk III
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	DISBURSING ^b
1				1	Accountant II
3				3	Clerk III
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	CASHIER ^b
1				1	Jr. Accountant
2				2	Account Clerk II
1				1	Cashier Supervisor
2				2	Cashier
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	DELINQUENT TAX ^a
1				1	Delinquent Tax Clerk
1				1	Cashier Supervisor
2				2	Office Leader
7				7	Clerk III
4				4	Student
15				15	Total Positions

BUD	O/S	REQ	REC	TOT	SPECIAL ACCOUNTING ^b
1				1	Accountant I
1				1	Account Clerk I ^c
1				1	Typist IIC
3				3	Total Positions

^a For Budget purposes, all positions under Tax Administration show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.

^b For Budget purposes, all positions under General Accounting show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.

^c Contra-Account position paid from CETA Administration funds.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

- TREASURER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2325 COUNTY TREASURER	48655 48655	1	48,655	14,419			1	63,074
1500 CHF DEPUTY TREASURER	46500 46500	1	48,360	14,817			1	63,177
4204 INVESTMENT OFFICER	23073 26320	1	27,373	10,273			1	37,646
6453 SECRETARY III	18266 21149	1	21,606	6,812			1	28,418
6452 SECRETARY II	17382 19544	1	18,102	7,490			1	25,592
ADMINISTRATION		5	164,096	53,811			5	217,907
28 ACCOUNTANT IV	30105 34429	1	31,186	10,783			1	41,969
26 ACCOUNTANT II	23073 26320	1	26,846	9,688			1	36,534
25 ACCOUNTANT I	19831 23073	1	24,919	7,488			1	32,407
4275 JUNIOR ACCOUNTANT	17364 20067	1	20,067	8,434			1	28,501
51 ACCOUNT CLERK II	17382 19544	2	39,870	14,794			2	54,664
1230 CASHIER SUPERVISOR	15922 18086	1	18,247	7,976			1	26,223
50 ACCOUNT CLERK I	14852 17014	1	15,393	6,807			1	22,200
1225 CASHIER	14852 17014	2	32,126	12,395			2	44,521
2029 CLERK III	14852 17014	3	51,223	22,590			3	73,813
7801 TYPIST II	13756 15922	1	14,295	6,532			1	20,827
GENERAL ACCOUNTING		14	274,172	107,487			14	381,659
2632 DEL TAX CHF & DP COORD	30105 34429	1	37,252	12,761			1	50,013
27 ACCOUNTANT III	27399 30645	1	33,709	11,417			1	45,126
26 ACCOUNTANT II	23073 26320	1	25,377	9,767			1	35,144
2900 DEPUTY TREASURER	19337 21149	2	44,176	15,427			2	59,603
2633 DEL INQUENT TAX CLERK	19527 20067	1	21,271	8,287			1	29,558
51 ACCOUNT CLERK II	17382 19544	3	57,315	23,141			3	80,456
6470 SECURITIES CLERK	16820 18986	1	18,420	6,011			1	24,431
1230 CASHIER SUPERVISOR	15922 18086	1	18,809	8,116			1	26,925
5255 OFFICE LEADER	15922 18086	2	37,222	14,125			2	51,347
2029 CLERK III	14852 17014	8	130,090	52,519			8	182,609
7205 STUDENT	4315 4315	4	17,260	1,216			4	18,476
TAX ADMINISTRATION		25	440,901	162,787			25	603,688
ADMINISTRATION		44	879,169	324,085			44	1,203,254

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 2 TREASURER

DEPT 2 TREASURER

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	650393	705164	607180	720414	836799	860059	738598
84 002	OVERTIME	185		252	209			
84 003	HOLIDAY	31613	26665	21471	26665			37207
84 005	ANNUAL LEAVE	39569	44186	38188	44186			46912
84 006	OVERTIME COMP.	516						
84 007	HOLIDAY COMP.	2825	2286	2124	2286			3236
84 008	SICK LEAVE	19635	24378	22374	24378			28309
84 010	RETROACTIVE	141		3620				
84 011	PER DIEM		4000		4000	2250	2250	2250
84 012	JURY DUTY	406						
84 014	OTHER (MISC.)	3012		2786				
84 015	SERVICE INCREMENT	20628	24788	19720	24788			21671
84 016	SUMMER HELP	1491		4278	3484			
84 017	OTHER SICK LEAVE		2286		2286			
84 019	WORKMEN'S COMP.		1523		1523			2427
84 020	DEATH LEAVE	737	762	1057	762			809
84 059	REIMBURSEMENT - SALARIES	18178-	33228-	22292-	33228-	31564-	32635-	31938-
GROUP	TOTAL	752973	802810	700758	821753	807485	829674	849481
GROUP 2-FRINCE BENEFITS								
84 074	FRINGE BENEFITS					308486	323230	
84 075	FRINGE BENEFITS-WORKERS COMP	2139	2310	1902	2310			1669
84 076	FRINGE BENEFITS-GROUP LIFE	5857	2428	2725	2428			3916
84 077	FRINGE BENEFITS-RETIREMENT	111615	147641	110296	137945			145406
84 078	FRINGE BENEFITS-HOSPITALIZATIO	61812	75397	67303	75397			91885
84 079	FRINGE BENEFIT-SOCIAL SECURITY	49508	54354	45023	55592			60023
84 080	FRINGE BENEFIT-DENTAL	10534	13373	11668	13373			15404
84 081	FRINGE BENEFITS-DISABILITY	1468	1082	862	1082			1222
84 082	FRINGE BENEFIT-UNEMP INSURANCE	5367	6555	4939	6555			4560
84 059	REIMBURSEMENT-FRINGE BENEFITS	5725-	12597-	8004-	12060-	11405-	13653-	13339-
GROUP	TOTAL	242575	290543	236775	282622	297081	309577	310746
GROUP 3-CONTRACTUAL SERVICES								
84 258	CASH SHORTAGE	235		122				
84 278	COMMUNICATIONS	17546						
84 291	COPIER MACHINE RENTAL	3618						
84 302	DATA PROCESSING	150916						
84 303	DATA PROCESS-DEVELCPMENT	69022						
84 34C	EQUIPMENT RENTAL	25269						
84 342	EQUIPMENT REPAIRS & MAINT.	292	2000	1656	2000	2000	2000	2000
84 504	MAINTENANCE DEPARTMENT CHARGES	3522						
84 514	MEMBERSHIP DUES & PUBLICATIONS	1365	1450	1463	1450	1500	1500	1500
84 525	MICROFILMING-OUTSIDE		2000	736	2000	2000	2000	2000
84 528	MISCELLANEOUS	77		35				
84 574	PERSONAL MILEAGE		2575	1100	2575	2700	1500	1500

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNG 2		TREASURER		DEPT 2 TREASURER				
BGT OBJT	ACCGUNT NAME	1982 EXPENDITURE	ADGPTED	1983 BUDGET YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 582	PRINTING	2693						
84 659	BLDG SPACE COST ALLOCCATION	151296						
84 741	TWP. & CITY TREAS. BONDS	16823	17000	16546	17000	19000	19000	19000
84 746	TRANSPORTATION	24985						
84 752	TRAVEL & CONFERENCE	3192	2087	2226	2087	3400	3000	3000
GROUP	TOTAL	470852	27112	23884	27112	30600	29000	29000
GROUP 4-COMMODITIES								
84 894	MICROFILMING & REPRODUCTIONS	2893		57				
84 898	OFFICE SUPPLIES	12065	5500	10358	7658	10000	10000	10000
84 909	POSTAGE	27717	23000	24335	23000	25000	25000	25000
84 941	TWP. & CITY TAX ROLLS	8844	10000	8443	10000	10500	10000	10000
GROUP	TOTAL	51518	38500	43193	40658	45500	45000	45000
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	9239	1830	2869	2387	4150	781	781
GROUP	TOTAL	9239	1830	2869	2387	4150	781	781
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCCATION		145645	133508	145645	150000	161548	161548
84 311	MAINTENANCE DEPARTMENT CHARGES			1069	1069			
84 312	SPECIAL PROJECTS					11000	11000	11000
84 360	COMPUTER SERVICES-OPERATIONS		154119	132918	154119	175000	146905	146905
84 361	COMPUTER SERVICES-DEVELOPMENT			47662	49216			
84 540	MICROFILM & REPRODUCTIONS			5				
*84 610	LEASED VEHICLES		23506	17365	23506	23500	18820	18820
84 640	EQUIPMENT RENTAL		25000	23665	25000	27000	29010	29010
84 641	CONVENIENCE COPIER		3760	4514	3760	5000	6200	6200
84 670	STATIONERY STOCK		17000	8774	17000	13125	12000	12000
84 671	MAIL ROOM							
84 672	PRINT SHOP		3000	3199	3000	3300	3800	3800
84 750	TELEPHONE COMMUNICATIONS		18208	16158	18208	19320	17913	17913
GROUP	TOTAL		390238	388837	440523	427245	407196	407196
DEPARTMENT TOTAL		1527157	1551033	1396316	1615055	1612061	1621228	1642204

* 1984 Budget Amount includes Funding for Three (3) Leased Vehicles

Function: General Government

Department: Treasurer

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

- (a) Receive, maintain custody of and disburse all County monies, perform bank reconciliations and related functions.
- (b) Perform all investment, borrowing, and debt management functions.
- (c) Maintain the highest level of investments with the best interest rates possible.
- (d) Collect delinquent taxes in accordance with statutory provisions.
- (e) Collection of inheritance taxes.
- (f) Collection of delinquent personal property taxes under contract with various local units.
- (g) Account for and invest all Chapter 20 and 21 Drainage District Funds.
- (h) Provide accounting, billing, banking and related activities for the Road Commission Special Assessment Districts.
- (i) Assist in the issuance of all bond issues and make all necessary payments for redemption of the same.
- (j) Serve as agent for the 100% Tax Payment Funds.
- (k) Serve as Secretary-Treasurer to the Employees Retirement Commission.
- (l) Serve as Secretary-Treasurer to the Deferred Compensation Board.
- (m) Serve as a member of the County Election Board, Plat Board, and Reapportionment Board.
- (n) Serve as Treasurer of all statutory agencies of the County.

DRAIN COMMISSIONER				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
41	2(1)	2(1)	42	Budgeted Positions
19	(4)	(4)	15	Other Sources Positions
60	2(5)	2(5)	57	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Drain Commissioner
1				1	Chief Deputy Drain Commissioner
		1 ^a	1	1	Adm. Assistant-Drain Commissioner
1				1	Drain Records & Information Spec.
1				1	Secretary II
4		1	1	5	Total Positions

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

BUD	O/S	REQ	REC	TOT	ENGINEERING
1				1	Chief Engineer
1				1	Assistant Chief Engineer
5	3	(3) ^b	(3)	5	Civil Engineer III
1				1	Drain Projects Coord. ^c
1				1	Right of Way Technician
1				1	Staff Asst.-Drain Projects
1				1	Survey Party Crew Leader
3	1	1(1) ^d	1(1)	4	Engineering Technician
4				4	Engineering Aide IIJ
1		(1) ^e	(1)	0	Engineering Aide I
3				3	Typist II
22	4	1(5)	1(5)	22	Total Positions

BUD	O/S	REQ	REC	TOT	CONSTRUCTION INSPECTION ^{f, i}
1				1	Supv. of Construction Insp. Serv. 5
5				5	Construction Inspector IV
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	MAINTENANCE
1				1	Civil Engineer III
1				1	Staff Assistant-Drain Projects ^j
1				1	Maintenance Supervisor I
3				3	General Maintenance Mech.-Drain
3				3	Maintenance Laborer
9				9	Total Positions

- a) Recommend one (1) budgeted position.
- b) Recommend deletion of three (3) Other Source positions.
- c) Recommend deletion of one (1) budgeted position on 1/13/84.
- d) Recommend creation of one (1) budgeted position and deletion of one (1) Other Source position.
- e) Recommend deletion of one (1) budgeted position.
- f) Request to delete "Construction" from Construction Inspection unit title and Construction Inspector position title. Not recommended.
- g) Position funding was changed from Other Source to budgeted 3/31/83 per Miscellaneous Resolution #83058.
- h) One (1) budgeted Construction Inspector IV position was deleted 3/31/83 per Miscellaneous Resolution #83058.
- i) Funding of five (5) Construction Inspectors IV changed from Other Source to budgeted, one (1) Other Source Construction Inspector IV deleted, seven (7) Other Source Construction Inspectors III deleted, five (5) Other Source Construction Inspectors II deleted and four (4) Other Source Construction Inspectors I deleted 10/12/83 per Miscellaneous Resolution #83295.
- j) One (1) Staff Assistant-Drain Projects changed from Other Source to budgeted funds and transferred from Construction Inspection to Maintenance; one (1) budgeted Account Clerk II deleted from Maintenance and one (1) budgeted Engineering Aide II deleted from Engineering 12/8/83 per Miscellaneous Resolution #83357.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3308R

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
3625 DRAIN COMMISSIONER	48655 48655	1	55,854	15,191			1	71,045	
1450 CHF DEPUTY DRAIN COMMISSIONER	46500 46500	1	48,360	12,810			1	61,170	
145 ADM ASST-DRAIN	20623 23996	1	21,744	8,404			1	30,148	
3629 DRAIN RECORD & INFO SPEC	18266 21149	1	22,232	6,969			1	29,201	
6452 SECRETARY II	17382 19544	1	21,498	8,344			1	29,842	
ADMINISTRATION		5	169,688	51,718			5	221,406	
1550 CHF ENGINEER	36091 43060	1	47,866	15,132			1	62,998	
325 ASST CHF ENGINEER	40586 40586	1	45,145	14,129			1	59,274	
2002 CIVIL ENGINEER III	30464 36922	5	198,000	65,793			5	263,793	
3628 DRAIN PROJECT COORDINATOR	34249 34249	1	1,420	1,744			1	3,164	
6350 RIGHT OF WAY TECHNICIAN	25056 27218	1	28,492	10,796			1	39,288	
7110 STAFF ASSIST DRAIN PROJ	23254 25957	1	28,553	10,812			1	39,365	
3725 ENGINEERING TECHNICIAN	22354 23434	4	101,570	35,489			4	137,059	
7585 SURVEY PARTY CREW LEADER	22354 23434	1	25,778	9,637			1	35,415	
3701 ENGINEERING AIDE II	19469 21630	4	88,800	33,276			4	122,076	
7801 TYPIST II	13756 15922	3	49,708	18,723			3	68,431	
ENGINEERING		22	615,332	215,531			22	830,863	
2002 CIVIL ENGINEER III	30464 36922	1	37,762	12,758			1	50,520	
7110 STAFF ASSIST DRAIN PROJ	23254 25957	1	28,553	10,362			1	38,915	
4780 MAINTENANCE SUPERVISOR I	22335 25865	1	28,452	10,887			1	39,339	
3956 GENERAL MAINT MECHANIC-DRAIN	16738 18531	3	57,882	26,324			3	84,206	
4725 MAINTENANCE LABORER	14149 15941	3	45,407	19,609			3	65,016	
MAINTENANCE		9	198,056	79,940			9	277,996	
7385 SUPV-CONST INSP SERV	30105 34429	1	37,872	12,780			1	50,652	
2153 CONSTRUCTION INSPECTOR IV	21814 24696	5	135,336	51,860			5	187,196	
CONSTRUCTION INSPECTION		6	173,208	64,640			6	237,848	
2002 CIVIL ENGINEER III	30464 36922				1	32,630	11,423	1	44,053
1820 CHF-SOC POLLUTION CONTROL FAC	30105 34429				1	36,495	13,468	1	49,963
3620 DRAIN & POL CONF MAINT SUPV	24874 29203				1	32,123	12,262	1	44,385
6173 PUMP MAINTENANCE MECHANIC II	19483 22732				4	85,302	35,752	4	121,054
1285 CHEMIST ASSISTANT	18208 21137				2	44,853	16,895	2	61,748
4458 LABORATORY TECHNICIAN II	17624 19786				3	62,228	23,762	3	86,010
4455 LABORATORY TECHNICIAN I	14781 16944				1	19,160	7,875	1	27,035
4725 MAINTENANCE LABORER	14149 15941				1	15,046	7,189	1	22,235

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
7801 TYPIST II	13756 15922				1	14,295	6,532	1	20,827
SOUTH OAK CO SEWAGE DISPOSAL					15	342,132	135,178	15	477,310
ADMINISTRATIVE		42	1,156,284	411,829	15	342,132	135,178	57	2,045,423

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 6 DRAIN COMMISSIONER

DEPT 1 DRAIN COMMISSIONER

BGT YR	UBJT CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
				ADOPTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES									
84	001	SALARIES - REGULAR	730974	792662	706467	836843	1182238	1128414	935270
84	002	OVERTIME	11888		5948	4247			
84	003	HOLIDAY	37098	29910	25420	30172			47425
84	004	HOLIDAY OVERTIME	29		360				
84	005	ANNUAL LEAVE	50891	49565	50527	50300			59796
84	007	HOLIDAY COMP.		2564	2191	2587			4124
84	008	SICK LEAVE	20898	27347	18540	27587			36084
84	010	RETROACTIVE	4240		4701				
84	011	PER DIEM					420	420	420
84	012	JURY DUTY	75		679				
84	014	OTHER (MISC.)	595	420	587	420			
84	015	SERVICE INCREMENT	46927	44775	45202	44775			69460
84	016	SUMMER HELP	10454		10893	11778			
84	017	OTHER SICK LEAVE		2564		2586			
84	018	EMERGENCY SALARY			2231	3364			
84	019	WORKMEN'S COMP.	752	1709	4383	1724			3093
84	020	DEATH LEAVE	2045	855	1869	863			1032
84	099	REIMBURSEMENT - SALARIES	10795-	10620-	10490-	10620-	10620-	10620-	10620-
GROUP	TOTAL		908961	941751	869516	1006326	1172038	1118214	1146084
GROUP 2-FRINGE BENEFITS									
84	074	FRINGE BENEFITS					435254	411444	
84	075	FRINGE BENEFITS-WORKERS COMP	16986	16375	13832	16462			15001
84	076	FRINGE BENEFITS-GROUP LIFE	6772	2818	3352	2831			5181
84	077	FRINGE BENEFITS-RETIREMENT	136890	172496	136013	166990			195069
84	078	FRINGE BENEFITS-HOSPITALIZATIO	56843	68181	63989	68548			94872
84	079	FRINGE BENEFIT-SOCIAL SECURITY	55923	60534	54106	64436			77084
84	080	FRINGE BENEFIT-DENTAL	10325	12995	11680	13063			16875
84	081	FRINGE BENEFITS-DISABILITY	1777	1265	1052	1271			1630
84	082	FRINGE BENEFIT-UNEMP INSURANCE	6457	7655	6058	7689			6117
GROUP	TOTAL		291972	342319	290081	341290	435254	411444	411829
GROUP 3-CONTRACTUAL SERVICES									
84	046	CONSULTANTS	378	3600		3600	3600	3600	3600
84	093	INVESTMENT FEES			2				
84	128	PROFESSIONAL SERVICES	39158	5000			5000	2500	2500
84	278	COMMUNICATIONS	17731		2-				
84	291	COPIER MACHINE RENTAL	5948						
84	295	DRAIN MAINTENANCE SUPERVISION			25397	30000	32137	32137	32137
84	302	DATA PROCESSING	1720						
84	303	DATA PROCESS-DEVELOPMENT	439						
84	340	EQUIPMENT RENTAL	5558	1740	1212	1740	2051	1740	1740
84	372	GARBAGE & RUBBISH DISPOSAL			50				
84	412	INSURANCE	4389	4664	4656	4664	4897	4897	4897
84	452	LAUNDRY & CLEANING	920	980	980	980	1714	1125	1125

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 6 DRAIN COMMISSIONER

DEPT 1 DRAIN COMMISSIONER

BGT UBJT YR CODE	ACCGUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 456	LEGAL EXPENSE			36142	39442	10000	5000	5000
84 504	MAINTENANCE DEPARTMENT CHARGES	1021						
84 514	MEMBERSHIP DUES & PUBLICATIONS	1889	1980	2301	1980	3022	2100	2100
84 525	MICROFILMING-OUTSIDE		1049	28	1049	1102	1049	1049
84 528	MISCELLANEOUS	24		22				
84 574	PERSONAL MILEAGE		500		500			
84 582	PRINTING	1969						
84 642	RADIO RENTAL	764						
84 644	RAIN STREAM GAUGE MAINT.	2927	3790	1592	3790	3820	3790	3790
84 659	BLDG SPACE COST ALLOCATION	156920						
84 714	STREAM GAUGE MAINTENANCE	17120	18147	18240	18147	19152	19152	19152
84 746	TRANSPORTATION	41276						
84 752	TRAVEL & CONFERENCE	2814	4713	2729	4713	10226	6284	6284
GROUP	TOTAL	302964	46163	93350	110605	96721	83374	83374
GROUP 4-COMMODITIES								
84 832	DRY GOODS & CLOTHING	1259	2600	145	2880	941	500	500
84 841	EMPLOYEE FOOTWEAR	664		946		1100	1425	1425
84 842	ENGINEERING SUPPLIES	553	1000	438	1000	1836	600	600
84 882	MAINTENANCE SUPPLIES	1407	1250	1920	1315	1348	1250	1250
84 894	MICROFILMING & REPRODUCTIONS	594		126	42446			
84 898	OFFICE SUPPLIES	2974		307			750	750
84 909	POSTAGE	3495	3350	2084	3350	3518	3000	3000
GROUP	TOTAL	10946	8200	5966	50991	8743	7525	7525
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL CUTLAY	1829		2412	3107			
GROUP	TOTAL	1829		2412	3107			
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		127928	117268	127928	134324	152343	152343
84 311	MAINTENANCE DEPARTMENT CHARGES			418				
84 312	SPECIAL PROJECTS					6500	6500	6500
84 330	CENTRAL STORES-MISCELLANECUS							
84 331	CENTRAL STOKES-HOUSKEEPING SUP			32				
84 360	COMPUTER SERVICES-OPERATIONS			1639		5693	1500	1500
84 540	MICROFILM & REPRODUCTIONS			26				
84 600	RADIO COMMUNICATIONS		776	636	776	810	810	810
84 610	LEASED VEHICLES		3295	193	3295			
84 640	EQUIPMENT RENTAL		2460	2328	2460	4326	2600	2600
84 670	STATIONERY STOCK		4070	2941	4070	4530	3500	3500
84 672	PRINT SHOP		3037	1944	3037	3189	3037	3037
84 750	TELEPHONE COMMUNICATIONS		21593	17691	21593	22673	21443	21443

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 6 DRAIN COMMISSIGNER

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	
GROUP 6-INTERNAL SERVICES								
84 999	DRAIN EQUIPMENT		41447	43925	41447	48500	48500	48500
GROUP	TOTAL		204606	189041	204606	230545	240233	240233
DEPARTMENT	TOTAL	1516671	1543039	1450366	1716926	1943301	1860790	1889045

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT 330JR

- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
150 ADM ASST-BD OF COMM	25025 29090	1	30,835	11,142			1	41,977
6568 SR COMMITTEE REPORTER	21525 24844	1	25,341	9,761			1	35,102
2105 COMMITTEE REPORTER	18266 21149	2	43,300	15,138			2	58,438
7151 STENOGRAPHER II	14852 17014	2	33,307	14,697			2	48,004
2091 COMMISSIONER-CHAIRPERSON	16203 16203	1	16,203	7,011			1	23,214
2092 COMMISSIONER-VICE CHAIRP	15542 15542	1	15,542	4,250			1	19,792
2090 COMMISSIONER	14881 14881	25	372,025	148,620			25	520,645
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
COMMISSIONERS & ADMINISTRATION		34	540,868	210,923			34	751,791
3370 DIR-PROG EVAL & OPER ANALYSIS	57475 57475	1	60,924	16,537			1	77,461
* ASST DIR-PROG EVAL & OPER ANAL		1	45,563	13,822			1	59,385
* OPERATIONS ANALYST		1	36,278	12,064			1	48,342
4627 LEGISLATIVE AGENT	25056 31003	1	32,231	11,495			1	43,726
PROG EVAL & OP ANALYSIS		4	174,996	53,918			4	228,914
ADMINISTRATION		38	715,864	264,841			38	980,705

* Classifications and Salary Ranges have not been approved and finalized by the Board of Commissioners

12/22/83
ABC412BR

CCUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 5 LEGISLATIVE

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	760489	650959	523896	655954	692265	705543	663229
84 002	OVERTIME	547		219	224			
84 003	HOLIDAY	19283	9990	5928	9990			13992
84 005	ANNUAL LEAVE	19642	16557	9581	16557			17643
84 007	HOLIDAY COMP.	1569	856	291	856			1216
84 008	SICK LEAVE	21945	9134	4095	9134			10646
84 010	RETROACTIVE			1013				
84 014	OTHR (MISC.)	19743	19000	15660	19000	15000	15000	15000
84 015	SERVICE INCREMENT	18889	3118	4733	3118			7921
84 016	SUMMER HELP	1789			1742			
84 017	OTHR SICK LEAVE		856		856			
84 019	WORKMEN'S COMP.		571		571			913
84 020	DEATH LEAVE		285	489	285			304
84 099	REIMBURSEMENT - SALARIES	18578-	19000-	12755-	19000-	15000-	15000-	15000-
GROUP	TOTAL	845318	692326	553151	699287	692265	705543	715864
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					255529	263864	
84 075	FRINGE BENEFITS-WORKERS COMP	2555	1914	1482	1914			1354
84 076	FRINGE BENEFITS-GROUP LIFE	5647	1802	1858	1802			2857
84 077	FRINGE BENEFITS-RETIREMENT	127119	113871	85475	104956			117539
84 078	FRINGE BENEFITS-HOSPITALIZATIO	63158	59626	57283	59626			78178
84 079	FRINGE BENEFIT-SOCIAL SECURITY	54826	44523	34840	44863			47950
84 080	FRINGE BENEFIT-DENTAL	11457	12211	9032	12211			12190
84 081	FRINGE BENEFITS-DISABILITY	1791	921	687	921			1003
84 082	FRINGE BENEFIT-UNEMP INSURANCE	3738	5540	1277	5540			3770
84 099	REIMBURSEMENT-FRINGE BENEFITS	916-						
GROUP	TOTAL	269416	240408	191933	231833	255529	263864	264841
GROUP 3-CONTRACTUAL SERVICES								
84 048	HISTORICAL COMMISSION	467	500	471	500	500	500	500
84 105	LEGAL EXPENSE		60000		60000	63000	60000	60000
84 107	LEGISLATIVE EXPENSE	6697	9000	7665	9000	8190	8190	8190
84 128	PROFESSIONAL SERVICES	7753				2000		
84 152	REPORTER & STENO SERVICES	1142						
84 204	ADVERTISING		200		200	200	200	200
84 277	COMMISSIONERS MEMENTO BUDGET		575		575	500	500	500
84 278	COMMUNICATIONS	14053						
84 291	COPIER MACHINE RENTAL	11260						
84 294	COURT COST	1652						
84 302	DATA PROCESSING	59				7000		
84 340	EQUIPMENT RENTAL	3261						
84 342	EQUIPMENT REPAIRS & MAINT.	368	1000		1000	1000	500	500
84 456	LEGAL EXPENSE				2000			
84 504	MAINTENANCE DEPARTMENT CHARGES	2609						

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 5 LEGISLATIVE

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADPPTD	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADPPTD
GROUP 3-CONTRACTUAL SERVICES								
84 514	MEMBERSHIP DUES & PUBLICATIONS	1166	900	1197	1475	2574	2685	2685
84 528	MISCELLANEOUS	70						
84 574	PERSONAL MILEAGE		16200	14678	16200	16500	16200	16200
84 582	PRINTING	7478		1861				
84 659	BLDG SPACE COST ALLOCCATION	65560						
84 746	TRANSPORTATION	22260						
84 752	TRAVEL & CONFERENCE	39255	28463	33994	29513	42205	42205	42205
84 778	VOLUNTEER PROGRAMS							7500
GROUP	TOTAL	185108	116838	59866	120463	143669	130980	138480
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	3491		622	13			
84 909	POSTAGE	8027	5865	4627	5865	6000	5865	5865
84 913	PROVISIONS	893		177				
GROUP	TOTAL	12412	5865	5425	5878	6000	5865	5865
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	940	500	28026	21386	51265	1265	1265
GROUP	TOTAL	940	500	28026	21386	51265	1265	1265
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			5				
84 310	BLDG SPACE COST ALLOCATION		48937	44859	48937	66387	71637	71637
84 311	MAINTENANCE DEPARTMENT CHARGES			1582	1641	800		
84 333	CENTRAL STORES-PROVISIONS		1275	1018	1275	1275	1275	1275
84 360	COMPUTER SERVICES-OPERATIONS		250	23	250	250	250	250
84 600	RADIO COMMUNICATIONS		350		350	350	350	350
* 84 610	LEASED VEHICLES		4747	4902	8898	9026	7921	7921
84 640	EQUIPMENT RENTAL		1750	1818	1750	12642	2182	2182
84 641	CONVENIENCE COPIER		11480	11269	11760	12294	11774	11774
84 670	STATIONERY STOCK		4000	2888	4320	4536	4336	4336
84 672	PRINT SHOP		6500	5196	6595	8100	7500	7500
84 750	TELEPHONE COMMUNICATIONS		8537	9002	8827	10708	11193	11193
GROUP	TOTAL		87826	82561	94603	126368	118418	118418
DEPARTMENT TOTAL		1313194	1143763	920963	1173450	1275096	1225935	1244733

* 1984 Budget amount includes funding for Two (2) Leased Vehicles

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 5 LEGISLATIVE
DIV 2 CIVIL COUNSEL

DEPT 1 BOARD OF COM. ASSIGNERS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	----- 1983 BUDGET ----- ADOPTED YTD EXPEND AMENDED BUDGET AS CF 12/22/83 AS CF 12/22/83	----- 1984 BUDGET ----- ORIGINAL EXECUTIVE ADOPTED REQUEST RECOMMEND
GROUP 1-SALARIES				
84 001	SALARIES - REGULAR	227408		
84 003	HOLIDAY	12470		
84 005	ANNUAL LEAVE	11455		
84 007	HOLIDAY COMP.	1002		
84 008	SICK LEAVE	18559		
84 010	RETROACTIVE			
84 014	CTHER (MISC.)	5283		
84 015	SERVICE INCREMENT	16075		
84 016	SUMMER HELP	1789		
84 099	REIMBURSEMENT - SALARIES	4118-		
GROUP	TOTAL	289923		
GROUP 2-FRINGE BENEFITS				
84 075	FRINGE BENEFITS-WORKERS COMP	978		
84 076	FRINGE BENEFITS-GRUP LIFE	2045		
84 077	FRINGE BENEFITS-RETIREMENT	51885		
84 078	FRINGE BENEFITS-HOSPITALIZATIO	15138		
84 079	FRINGE BENEFIT-SOCIAL SECURITY	16646		
84 080	FRINGE BENEFIT-DENTAL	2323		
84 081	FRINGE BENEFITS-DISABILITY	683		
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2616		
84 099	REIMBURSEMENT-FRINGE BENEFITS	916-		
GROUP	TOTAL	91358		
GROUP 3-CONTRACTUAL SERVICES				
84 128	PROFESSIONAL SERVICES	6043		
84 152	REPORTER & STENO SERVICES	1142		
84 278	COMMUNICATIONS	5452		
84 291	COPIER MACHINE RENTAL	1205		
84 294	COURT COST	1652		
84 340	EQUIPMENT RENTAL	1572		
84 504	MAINTENANCE DEPARTMENT CHARGES	2418		
84 514	MEMBERSHIP DUES & PUBLICATIONS	248		
84 528	MISCELLANEOUS	70		
84 574	PERSONAL MILEAGE			
84 582	PRINTING	423		
84 659	BLDG SPACE COST ALLOCATION	17080		
84 746	TRANSPORTATION	3589		
84 752	TRAVEL & CONFERENCE	2333		
GROUP	TOTAL	43268		

12/22/83
ABC415BR

COUNTY OF CLAKLAND
BUDGET REPORT

CWSI-BUDGET

FUNC 5 LEGISLATIVE
DIV 2 CIVIL CCUNSEL

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	731						
84 909	POSTAGE	496						
GROUP	TOTAL	1226						
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	776						
GROUP	TOTAL	776						
DIVISION	TOTAL	426592						

Function: Legislative

Department: Commissioners

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

Administration

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

Record the minutes of all Committee meetings;

Arrange all Commissioner travel and conference attendance;

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

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

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

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

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

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

Schedule use of Auditorium facilities.

DEPARTMENTAL STATISTICS

Number of Meetings

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Board of Commissioners	19	21	23
Six (6) Standing Committees	126	122	139
Special and Ad Hoc Committees	44	41	38
Historical Committee	9	8	9
TOTAL	<u>198</u>	<u>192</u>	<u>209</u>

PROGRAM EVALUATION AND OPERATIONS ANALYSIS

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

COUNTY EXECUTIVE DEPARTMENTS				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
1,288	19(8)	2(18)	1,272	Budgeted Positions
509	3(45)	3(45)	467	Other Source Positions
361	(9)	(9)	352	Internal Serv. Positions
47			47	State of Michigan ^a
17			17	M.S.U. ^b
8			8	S.C.T. ^c
2,230	22(62)	5(72)	2,163	Total Positions

COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
35	1	1	36	Budgeted Positions
				Other Sources Positions
35	1	1	36	Total Positions

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
204		(1)	203	Budgeted Positions
7			7	Other Sources Positions
10			10	Internal Services Positions
221		(1)	220	Total Positions

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
119			119	Budgeted Positions
13			13	Other Sources Positions
267	(9)	(9)	258	Internal Serv. Positions
47			47	State of Michigan ^a
446	(9)	(22)	437	Total Positions

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC WORKS
31	(1)	(1)	30	Budgeted Positions
341	3(7)	3(7)	337	Other Sources Positions
372	3(8)	3(8)	367	Total Positions

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

INSTITUTIONAL & HUMAN SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
788	17(6)	0(15)	773	Budgeted Positions
82			82	Other Sources Positions
870	17(6)	0(15)	855	Total Positions

PUBLIC SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC SERVICES
77	(1)	(1)	76	Budgeted Positions
66	(38)	(38)	28	Other Sources Positions
17			17	M.S.U. ^b
160	(39)	(39)	121	Total Positions

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

- a) State of Michigan positions do not show on salaries pages.
 b) Michigan State University positions do not show on salaries pages.
 c) S.C.T. positions do not show on salaries pages.

ADMINISTRATION

DIVISION	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	10	353,562	108,223	461,785					10	461,785
AUDITING	8	252,022	88,484	340,506					8	340,506
COMMUNITY & MINORITY AFFAIRS	1	44,996	15,167	60,163					1	60,163
PUBLIC INFORMATION	2	47,957	16,351	64,308					2	64,308
CORPORATION COUNSEL	10	333,757	109,595	443,352					10	443,352
ADVANCED PROGRAMS GROUP	3	104,368	31,728	136,096					3	136,096
STATE AND FED AID COORDINATOR	1	47,957	16,168	64,125					1	64,125
CULTURAL AFFAIRS	1	14,900	6,681	21,581					1	21,581
ADMINISTRATION	36	1,199,519	392,397	1,591,916					36	1,591,916

COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
35	1	1	36	Budgeted Positions
				Other Sources Positions
35	1	1	36	Total Positions

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

BUD	O/S	REQ	REC	TOT	PUBLIC INFORMATION
1				1	Director-Public Information
1				1	Secretary III
2				2	Total Positions

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

CP	REQ	REC	TOT	AUDITING DIVISION
8			8	MANAGER-AUDITING
				Budgeted Positions
				Other Sources Positions
8			8	Total Positions

CORPORATION COUNSEL				
CP	REQ	REC	TOT	CORPORATION COUNSEL
10			10	Budgeted Positions
				Other Sources Positions
10			10	Total Positions

EXECUTIVE OFFICE - ADMINISTRATION				
CP	REQ	REC	TOT	EXECUTIVE OFFICER - ADMINISTRATION
5			5	Budgeted Positions
				Other Sources Positions
5			5	Total Positions

EXECUTIVE OFFICE - OPERATIONS				
CP	REQ	REC	TOT	EXECUTIVE OFFICE - OPERATIONS ^d
1	1		1	Budgeted Positions
				Other Sources Positions
1	1		1	Total Positions

BUD	O/S	REQ	REC	TOT	FEDERAL & STATE AID
1				1	Federal & State Aid Coord. ^d
					Secretary III ^c
1				1	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	CULTURAL AFFAIRS
		1	1	1	Cultural Affairs Coordinator
		1	1	1	Total Position

- a) Position funded 1/3 from County Executive Office, 1/3 from Community & Minority Affairs and 1/3 from Management & Budget Administration, but included in position count for Management & Budget Administration only.
- b) Position funded 2/3 from County Executive Office, and 1/3 from Public Services Administration, but included in position count for Public Services Administration only.
- c) Funding for one-half (1/2) Secretary III position under Federal & State Aid deleted. Position count included under Central Services Administration funded 1/2 time.
- d) Miscellaneous Resolution #83190, 8/4/83, created new classification.
- e) Position provides administrative supervision to County Executive Department Heads and the Cultural Affairs Coordinator (contractual services). Positions under County Executive departments shown on respective budget charts.
- f) Recommend one (1) budgeted position (New class).
- g) For organizational purposes, Corporation Counsel is treated as an operating department; for budget purposes the positions show under County Executive Administration.

12/22/83
ABC412BR

COUNTY OF GAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT YR CGDE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	774560	947970	864763	987108	1143218	1143218	1019559
84 002	OVERTIME	523		1017	984			
84 003	HOLIDAY	36442	26133	30263	26918			44698
84 005	ANNUAL LEAVE	45592	43306	42410	44607			56360
84 007	HOLIDAY COMP.	2363	2240	2569	2307			3889
84 008	SICK LEAVE	21315	23892	26235	24610			34009
84 010	RETROACTIVE	34		5179				
84 011	PER DIEM		1260		1260			
84 012	JURY DUTY							
84 014	OTHER (MISC.)	6169		346				
84 015	SERVICE INCREMENT	25801	32756	35886	32664	36707	36707	37117
84 016	SUMMER HELP	12000		14128	13442			
84 017	OTHER SICK LEAVE	115	2240	81	2307			
84 018	EMERGENCY SALARY	2298		5583	7713			
84 019	WORKMEN'S COMP.	72	1492	53	1536			2916
84 020	DEATH LEAVE	952	746	401	769			971
84 099	REIMBURSEMENT - SALARIES	105385-	34294-	32902-	34294-	28850-	28850-	28658-
GROUP	TOTAL	822848	1047741	996010	1111930	1151075	1151075	1170861
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					386244	386244	
84 075	FRINGE BENEFITS-WORKERS COMP	4825	3977	4109	4469	8571	8571	2995
84 076	FRINGE BENEFITS-GROUP LIFE	6729	3072	3678	3143			5103
84 077	FRINGE BENEFITS-RETIREMENT	133538	195054	159179	185688			201634
84 078	FRINGE BENEFITS-HOSPITALIZATIO	51852	67001	65401	69064			87921
84 079	FRINGE BENEFIT-SOCIAL SECURITY	51398	61892	58527	64765			72885
84 080	FRINGE BENEFIT-DENTAL	8794	11288	10698	11668			13852
84 081	FRINGE BENEFITS-DISABILITY	1767	1434	1246	1466			1687
84 082	FRINGE BENEFIT-UNEMP INSURANCE	6384	8655	7225	8847			6320
84 099	REIMBURSEMENT-FRINGE BENEFITS	26541-	10876-	10436-	10412-	10468-	10468-	10111-
GROUP	TOTAL	233746	341497	259628	338698	384347	384347	382286
GROUP 3-CONTRACTUAL SERVICES								
84 107	LEGISLATIVE EXPENSE				3000	4000	4000	2000
84 128	PROFESSIONAL SERVICES	17027	25590	20636	48090	11800	11800	11800
84 152	REPORTER & STENO SERVICES		2332	5067	2332	2448	2448	2448
84 204	ADVERTISING		110	91	185	200	200	200
84 258	CASH SHORTAGE			10				
84 278	COMMUNICATIONS	31698						
84 291	COPIER MACHINE RENTAL	7270						
84 294	COURT COST		4500	1681	4500	4500	4500	4500
84 302	DATA PROCESSING			7666	20000	20000	20000	
84 318	ECONOMIC DEV.-NEW JOBS PROGRAM			46597	500000			
84 340	EQUIPMENT RENTAL	20048						
84 342	EQUIPMENT REPAIRS & MAINT.	266	600		600	600	600	600

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 456	LEGAL EXPENSE			34077	42000	5000	5000	5000
84 504	MAINTENANCE DEPARTMENT CHARGES	2180						
84 514	MEMBERSHIP DUES & PUBLICATIONS	4211	6235	6267	6235	6964	6964	6964
84 528	MISCELLANEOUS	6		31	40			
84 574	PERSONAL MILEAGE		10254	6869	10754	10263	10263	10263
84 582	PRINTING	14419	1947	180	2372	400	400	400
84 597	PUBLIC INFORMATION					1080	1080	1080
84 659	BLDG SPACE COST ALLOCATICA	134464						
84 704	SPECIAL PROJECTS	2084	3770	3778	4370	3100	3100	3100
84 746	TRANSPORTATION	21291						
84 752	TRAVEL & CONFERENCE	18466	17249	15921	17249	22190	22190	22190
84 778	VOLUNTEER PROGRAMS					7500	7500	
GROUP	TOTAL	273429	72587	148871	661727	100045	100045	70545
GROUP 4-COMMODITIES								
84 894	MICROFILMING & REPRODUCTIONS	20						
84 898	OFFICE SUPPLIES	6197	1700	2519	2355	1850	1850	1850
84 908	PHOTOGRAPHIC SUPPLIES	754	650	598	650	650	650	650
84 909	POSTAGE	7062	6698	2592	6698	6745	6745	6745
GROUP	TOTAL	14033	9048	5709	9703	9245	9245	9245
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	1904	1750	9287	9338	1091	1091	1091
GROUP	TOTAL	1904	1750	9287	9338	1091	1091	1091
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			121		100	100	100
84 310	BLDG SPACE COST ALLOCATION		155685	142715	155685	163134	163134	163134
84 311	MAINTENANCE DEPARTMENT CHARGES			2833	3908			
84 312	SPECIAL PROJECTS					1200	1200	1200
84 360	COMPUTER SERVICES-OPERATIONS			2051				
84 361	COMPUTER SERVICES-DEVELOPMENT							
84 540	MICROFILM & REPRODUCTIONS			35				
84 610	LEASED VEHICLES		17776	16066	17776	20068	20068	20068
84 540	EQUIPMENT RENTAL		22586	20993	22586	27102	27102	27102
84 641	CONVENIENCE COPIER		9080	6751	9080	7920	7920	7920
84 670	STATIONERY STOCK		10262	5333	10262	9723	9723	9723
84 672	PRINT SHOP		14340	6702	14340	16183	16183	16183
84 750	TELEPHONE COMMUNICATIONS		40113	30176	40113	34143	34143	34143
GROUP	TOTAL		269842	233774	273750	279573	279573	279573

12/22/83
ABC412BR

COUNTY OF CAKLAND
BUDGET REPCRT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ADGPTED	
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST		EXECUTIVE RECOMMEND
REIMBURSEMENT								
84 999	REIMBURSEMENT - OPERATING	1238-		227-				
GROUP	TOTAL	1238-		227-				
DEPARTMENT TOTAL		1349721	1742465	1693053	2405146	1925376	1925376	1913601

AUDITING DIVISION				
CP	REQ	REC	TOT	MANAGER-AUDITING
8			8	Budgeted Positions
				Other Sources Positions
8			8	Total Positions

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

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

a) Includes two (2) Contra-Account positions partially reimbursed from the Community Development Grant for six (6) months of 1984.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	AUDITING			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
4786 MGR-AUDITING	36922 43889	1	48,278	14,353			1	62,631
6452 SECRETARY II	17382 19544	1	19,935	8,397			1	28,332
ADMINISTRATION		2	68,213	22,750			2	90,963
1688 CHF-COUNTY & SPECIAL AUDITING	30105 34429	1	36,495	12,568			1	49,063
953 AUDITOR III	27399 30645	3	96,839	34,525			3	131,364
952 AUDITOR II	23073 26320	2	50,475	18,641			2	69,116
COUNTY & SPECIAL AUDITS		6	183,809	65,734			6	249,543
AUDITING		8	252,022	88,484			8	340,506

12/22/83
ABC415BR

COUNTY OF CLAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING

DEPT 1 ADMINISTRATION

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	223768	192493	169251	196645	234240	234240	20495
84 002	OVERTIME	248		59				
84 003	HOLIDAY	12063	7780	6687	7780			11053
84 005	ANNUAL LEAVE	22477	12892	15684	12892			13930
84 007	HOLIDAY COMP.	885	667	709	667			96
84 008	SICK LEAVE	13503	7113	12459	7113			8409
84 010	RETROACTIVE			1125				
84 012	JURY DUTY							
84 014	OTHER (MISC.)	4248						
84 015	SERVICE INCREMENT	9639	9190	9892	9190	11352	11352	11750
84 016	SUMMER HELP	5265		5555	5850			
84 017	OTHER SICK LEAVE		667		667			
84 018	EMERGENCY SALARY				268			
84 019	WORKMEN'S COMP.		444		444			72
84 020	DEATH LEAVE	271	222	371	222			240
84 099	REIMBURSEMENT - SALARIES	101225-	23560-	27762-	23560-	25430-	25430-	25238-
GROUP	TOTAL	191137	207908	194029	218178	220162	220162	226780
GROUP 2-FRINGER BENEFITS								
84 074	FRINGE BENEFITS					88254	88254	
84 075	FRINGE BENEFITS-WORKERS COMP	812	643	584	643			470
84 076	FRINGE BENEFITS-GROUP LIFE	2186	686	854	686			1142
84 077	FRINGE BENEFITS-RETIREMENT	42250	41941	33864	39068			42510
84 078	FRINGE BENEFITS-HOSPITALIZATIO	19118	16273	17719	16273			21470
84 079	FRINGE BENEFIT-SOCIAL SECURITY	18099	14840	13424	15140			16900
84 080	FRINGE BENEFIT-DENTAL	3329	2596	3113	2596			4280
84 081	FRINGE BENEFITS-DISABILITY	556	308	265	308			350
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2174	1861	1636	1861			1332
84 099	REIMBURSEMENT-FRINGER BENEFITS	25743-	8654-	9287-	8285-	9678-	9678-	9320
GROUP	TOTAL	62781	70494	62173	68290	78576	78576	79160
GROUP 3-CONTRACTUAL SERVICES								
84 278	COMMUNICATIONS	5639						
84 291	COPIER MACHINE RENTAL	1729						
84 340	EQUIPMENT RENTAL	2202						
84 504	MAINTENANCE DEPARTMENT CHARGES	35						
84 514	MEMBERSHIP DUES & PUBLICATIONS	724	560	529	560	490	490	490
84 574	PERSONAL MILEAGE		2700	1127	2700	1800	1800	1800
84 582	PRINTING	568						
84 659	BLDG SPACE COST ALLOCATION	32490						
84 746	TRANSPORTATION	2944						
84 752	TRAVEL & CONFERENCE	438	1612	733	1612	1700	1700	1700
GROUP	TOTAL	46769	4872	2389	4872	3590	3590	3590

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPC&T

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING

DEPT 1 ADMINISTRATIVE

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMENC	ADGPIBC
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	EXECUTIVE RECCMMENC			
GROUP 4-COMMODITIES									
84 858	OFFICE SUPPLIES	1057		82					
84 909	POSTAGE	121	200	28	200	200	200	200	200
GROUP	TOTAL	1178	200	109	200	200	200	200	200
GROUP 6-INTERNAL SERVICES									
84 310	BLDG SPACE COST ALLOCATION		24465	22427	24465	21645	21645	21645	21645
84 311	MAINTENANCE DEPARTMENT CHARGES			324	324				
84 540	MICROFILM & REPRODUCTIONS			32					
84 610	LEASED VEHICLES			334					
84 640	EQUIPMENT RENTAL		2200	1997	2200	2160	2160	2160	2160
84 641	CONVENIENCE COPIER		1280	1272	1280	1800	1800	1800	1800
84 670	STATIONERY STOCK		1200	273	1200	1200	1200	1200	1200
84 672	PRINT SHOP		1000		1000	590	590	590	590
84 750	TELEPHONE COMMUNICATIONS		6969	3948	6969	4243	4243	4243	4243
GROUP	TOTAL		37114	30609	37438	31638	31638	31638	31638
REIMBURSEMENT									
84 559	REIMBURSEMENT - OPERATING	1238-		227-					
GROUP	TOTAL	1238-		227-					
DIVISION	TOTAL	300627	320588	289082	328978	334566	334566	341775	341775

Function: County Executive

Department: Administration

Division: Auditing

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

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY & MINORITY AFFAIRS				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3070 DIR-COMM & MINORITY AFFAIRS	31003 36749	1	37,484	12,818				1	50,302
6453 SECRETARY III	18266 21149		7,512	2,349					9,861
ADMINISTRATION		1	44,996	15,167				1	60,163
COMMUNITY & MINORITY AFFAIRS		1	44,996	15,167				1	60,163

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS

DEPT 1 ADMINISTRATIVE

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET				1984 BUDGET		ADPTEG
			ADPTEG	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND		
GROUP 1-SALARIES									
84 001	SALARIES - REGULAR	41945	39998	35059	40733	42310	42310	37355	
84 003	HOLIDAY	2031	230	1250	230			2014	
84 005	ANNUAL LEAVE	678	381	291	381			2540	
84 007	HOLIDAY COMP.	110	20	15	20			175	
84 008	SICK LEAVE	366	210	161	210			1523	
84 010	RETROACTIVE			170					
84 015	SERVICE INCREMENT	39	1080	679	1080	1163	1163	1204	
84 016	SUMMER HELP	3668		2873	3796				
84 017	OTHER SICK LEAVE	22	20	15	20				
84 018	EMERGENCY SALARY	137							
84 019	WORKMEN'S COMP.	12	13	10	13			131	
84 020	DEATH LEAVE	7	7	6	7			44	
GROUP	TOTAL	49014	41959	40528	46490	43473	43473	44590	
GROUP 2-FRINGE BENEFITS									
84 074	FRINGE BENEFITS					14985	14985		
84 075	FRINGE BENEFITS-WORKERS COMP	247	116	184	116			85	
84 076	FRINGE BENEFITS-GROUP LIFE	355	122	137	122			203	
84 077	FRINGE BENEFITS-RETIREMENT	6288	7603	5759	7088			7591	
84 078	FRINGE BENEFITS-HOSPITALIZATIO	2946	2628	2688	2628			3143	
84 079	FRINGE BENEFIT-SOCIAL SECURITY	2789	2811	2385	2868			3150	
84 080	FRINGE BENEFIT-DENTAL	546	568	568	568			673	
84 081	FRINGE BENEFITS-DISABILITY	84	56	46	56			64	
84 082	FRINGE BENEFIT-UNEMP INSURANCE	364	337	296	337			238	
GROUP	TOTAL	13619	14241	12062	13783	14985	14985	15167	
GROUP 3-CONTRACTUAL SERVICES									
84 128	PROFESSIONAL SERVICES	900	990	892	990	1500	1500	1500	
84 291	COPIER MACHINE RENTAL	454							
84 340	EQUIPMENT RENTAL	306							
84 504	MAINTENANCE DEPARTMENT CHARGES	543							
84 514	MEMBERSHIP DUES & PUBLICATIONS	126	132	242	132	242	242	242	
84 574	PERSONAL MILEAGE		1136	646	1136	1193	1193	1193	
84 582	PRINTING	1442			80				
84 659	BLDG SPACE COST ALLOCATION	6988							
84 704	SPECIAL PROJECTS	1470	2700	2912	2700	2100	2100	2100	
84 746	TRANSPORTATION	1176							
84 752	TRAVEL & CONFERENCE	1285	569	955	569	1000	1000	1000	
GROUP	TOTAL	14691	5527	5647	5607	6035	6035	6035	
GROUP 4-COMMODITIES									
84 858	OFFICE SUPPLIES	407	200	9	200	200	200	200	

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR. CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 4-COMMODITIES								
84 908	PHOTOGRAPHIC SUPPLIES	741	440	368	440	440	440	440
84 909	POSTAGE		150		150	150	150	150
GROUP	TOTAL	1148	790	376	790	790	790	790
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	414						
GROUP	TOTAL	414						
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			115				
84 310	BLDG SPACE COST ALLOCATION		6823	6255	6823	8128	8128	8128
84 311	MAINTENANCE DEPARTMENT CHARGES			1011	1011			
84 610	LEASED VEHICLES			149				
84 640	EQUIPMENT RENTAL		330	121	330	330	330	330
84 641	CONVENIENCE COPIER		600	181	600	320	320	320
84 670	STATIONERY STOCK		400	192	400	400	400	400
84 672	PRINT SHOP		2100	601	2100	2100	2100	2100
GROUP	TOTAL		10253	8624	11264	11278	11278	11278
DIVISION	TOTAL	78887	72770	67238	77934	76565	76565	78266

Function: County Executive

Department: Administration

Division: Community & Minority Affairs

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

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	PUBLIC INFORMATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3400 DIR-PUBLIC INFORMATION	31003 36749	1	36,749	12,029				1	48,778	
6453 SECRETARY III	18266 21149	1	11,208	4,322				1	15,530	
ADMINISTRATION		2	47,957	16,351				2	64,308	
PUBLIC INFORMATION		2	47,957	16,351				2	64,308	

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDG

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET				1984 BUDGET		ADCPTEC
			ADCPTEC	YTC EXPEND AS CF 12/22/83	AMENDEE BUDGET AS CF 12/22/83	ORIGINAL RECLEST	EXECUTIVE RECOMMEN		
GROUP 1-SALARIES									
84 001	SALARIES - REGULAR	52242	49654	40607	50620	55940	55940	40367	
84 003	HOLIDAY	2438	620	1550	620			2177	
84 005	ANNUAL LEAVE	1463	1028	1046	1028			2745	
84 007	HOLIDAY COMP.	73	53		53			189	
84 008	SICK LEAVE	817	567	414	507			1656	
84 010	RETROACTIVE			365					
84 015	SERVICE INCREMENT	1313	686	1105	686	1226	1226	634	
84 016	SUMMER HELP			2033					
84 017	OTHER SICK LEAVE		53		53				
84 018	EMERGENCY SALARY				2168				
84 019	WORKMEN'S COMP.		36		36			142	
84 020	DEATH LEAVE		18		18			47	
GROUP	TOTAL	58347	52715	47120	55849	57166	57166	47957	
GROUP 2-FRINGE BENEFITS									
84 074	FRINGE BENEFITS					20821	20821		
84 075	FRINGE BENEFITS-WORKERS COMP	162	146	123	146			91	
84 076	FRINGE BENEFITS-GROUP LIFE	412	154	172	154			215	
84 077	FRINGE BENEFITS-RETIREMENT	8042	9552	6994	8911			8081	
84 078	FRINGE BENEFITS-HOSPITALIZATION	2956	3105	3690	3105			3975	
84 079	FRINGE BENEFIT-SOCIAL SECURITY	3711	3531	2874	3605			3357	
84 080	FRINGE BENEFIT-DENTAL	572	473	566	473			301	
84 081	FRINGE BENEFITS-DISABILITY	106	71	55	71			68	
84 082	FRINGE BENEFIT-UNEMP INSURANCE	433	424	343	424			257	
GROUP	TOTAL	16393	17456	14823	16889	20821	20821	16351	
GROUP 3-CONTRACTUAL SERVICES									
84 291	COPIER MACHINE RENTAL	1256							
84 340	EQUIPMENT RENTAL	411							
84 514	MEMBERSHIP DUES & PUBLICATIONS	542	758	894	758	1000	1000	1000	
84 574	PERSONAL MILEAGE		148	123	148	150	150	150	
84 582	PRINTING	1082		35					
84 597	PUBLIC INFORMATION					1080	1080	1080	
84 659	BLDG SPACE COST ALLOCATION	26433							
84 752	TRAVEL & CONFERENCE	828	569	275	569	1000	1000	1000	
GROUP	TOTAL	30552	1475	1326	1475	3230	3230	3230	
GROUP 4-COMMODITIES									
84 898	OFFICE SUPPLIES	272		25					
84 909	POSTAGE		380	9	380	400	400	400	
GROUP	TOTAL	272	380	35	380	400	400	400	

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCPTEC
			ADCPTEC	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 5-CAPITAL OUTLAY								
84 398	MISC CAPITAL OUTLAY	895		122	122	292	292	292
GROUP	TOTAL	895		122	122	292	292	292
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		25811	23661	25811	30748	30748	30748
84 640	EQUIPMENT RENTAL		432	358	432	432	432	432
84 641	CONVENIENCE COPIER		1280	1392	1280	1240	1240	1240
84 670	STATIONERY STOCK		477	497	477	900	900	900
84 672	PRINT SHOP		1000	581	1000	1500	1500	1500
GROUP	TOTAL		29000	26428	29000	34820	34820	34820
DIVISION	TOTAL	106459	101026	89914	103714	116729	116729	103050

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.

CORPORATION COUNSEL				
CP	REQ	REC	TOT	CORPORATION COUNSEL
10			10	Budgeted Positions
				Other Sources Positions
10			10	Total Positions

BUD	O/S	REQ	REC	TOT	CORPORATION COUNSEL ^{a, b}
1				1	Corporation Counsel
4				4	Sr. Asst. Corporation Counsel
1				1	Assistant Corporation Counsel ^c
1				1	Secretary III
1				1	Legal Secretary
1				1	Stenographer II
1				1	Para-Legal Clerk ^d
10				10	Total Positions

a) Unit receives reimbursement for salaries and fringe benefits for 360 hours from the Drain Commissioner.

b) Recommend that the current classifications be retitled from "Civil" to "Corporation" consistent with the department title.

c) Position added by Miscellaneous Resolution #83155, 6/23/83.

d) Position added by Miscellaneous Resolution #83061, 3/31/83.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT 330

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CORPORATION COUNSEL				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
1980 CIVIL COUNSEL	56561 56561	1	62,217	16,828				1	19,045	
6500 SR ASSISTANT CIVIL COUNSEL	38838 43019	4	173,246	54,237				4	727,483	
375 ASST CIVIL COUNSEL I	23615 27580	1	26,588	10,071				1	36,659	
6453 SECRETARY III	18266 21149	1	21,060	8,681				1	29,741	
4625 LEGAL SECRETARY	17382 19544	1	18,102	7,490				1	25,592	
5263 PARA-LEGAL CLERK	14852 17014	1	15,530	5,072				1	20,602	
7151 STENOGRAPHER II	14852 17014	1	17,014	7,216				1	24,230	
CORPORATION COUNSEL		10	333,757	109,595				10	443,352	
CORPORATION COUNSEL		10	333,757	109,595				10	443,352	

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REFCHT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 CORPORATION COUNSEL

DEPT 1 ADMINISTRATIVE

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	----- ADCPTEC	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	----- ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	----- ADCPTEC
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR		235560	230722	263387	310863	310863	275062
84 003	HOLIDAY		7386	9145	8289			14833
84 005	ANNUAL LEAVE		12240	13635	13738			18703
84 007	HOLIDAY COMP.		633	878	710			1290
84 008	SICK LEAVE		6753	9927	7579			11286
84 010	RETROACTIVE			1459				
84 015	SERVICE INCREMENT		5549	10249	5549	10610	10610	11294
84 016	SUMMER HELP			1846	2054			
84 017	OTHER SICK LEAVE		633		710			
84 018	EMERGENCY SALARY			3839	3453			
84 019	WORKMEN'S COMP.		422		473			567
84 020	DEATH LEAVE		211		237			322
84 059	REIMBURSEMENT - SALARIES		9474-	4895-	9474-	2160-	2160-	2160-
GROUP	TOTAL		259913	276805	296705	319313	319313	331597
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					107628	107628	
84 075	FRINGE BENEFITS-WORKERS COMP		749	728	1263			633
84 076	FRINGE BENEFITS-GROUP LIFE		787	995	861			1439
84 077	FRINGE BENEFITS-RETIREMENT		48813	42100	49819			56305
84 078	FRINGE BENEFITS-HOSPITALIZATIO		16106	17541	18256			25055
84 079	FRINGE BENEFIT-SOCIAL SECURITY		15374	15878	17354			20110
84 080	FRINGE BENEFIT-DENTAL		2691	2645	3086			3816
84 081	FRINGE BENEFITS-DISABILITY		357	330	390			471
84 082	FRINGE BENEFIT-UNEMP INSURANCE		2166	2039	2366			1766
84 059	REIMBURSEMENT-FRINGE BENEFITS		2222-	1148-	2127-	790-	790-	790-
GROUP	TOTAL		84821	81107	91268	106838	106838	108805
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES							
84 152	REPORTER & STENG SERVICES		2332	5067	2332	2448	2448	2448
84 254	COURT COST		4500	1681	4500	4500	4500	4500
84 456	LEGAL EXPENSE			30408	35000			
84 504	MAINTENANCE DEPARTMENT CHARGES							
84 514	MEMBERSHIP DUES & PUBLICATIONS		445	485	445	800	800	800
84 528	MISCELLANEOUS			8				
84 574	PERSONAL MILEAGE		2400	1705	2400	2400	2400	2400
84 752	TRAVEL & CONFERENCE		1897	1593	1897	2530	2530	2530
GROUP	TOTAL		11574	40946	46574	12678	12678	12678
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES			16		50	50	50

COUNTY OF CAKLAND
BUDGET REPCRT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 CORPORATION COUNSEL

DEPT 1 ADMINISTRATICA

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	
GROUP 4-COMMODITIES								
84 909	POSTAGE		538	329	538	565	565	565
GROUP	TOTAL		538	347	538	615	615	615
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY		1750	7841	8103	546	546	546
GROUP	TOTAL		1750	7841	8103	546	546	546
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCCATION		22076	20237	22076	22053	22053	22053
84 311	MAINTENANCE DEPARTMENT CHARGES			394	1193			
84 360	COMPUTER SERVICES-OPERATIONS			639				
84 540	MICROFILM & REPRODUCTIONS			2				
84 610	LEASED VEHICLES		4054	2360	4054	2800	2800	2800
84 640	EQUIPMENT RENTAL		1663	1494	1663	1663	1663	1663
84 641	CONVENIENCE COPIER		1440	1571	1440	1360	1360	1360
84 670	STATIONERY STCK		750	978	750	788	788	788
84 672	PRINT SHOP		512	390	512	630	630	630
84 750	TELEPHONE COMMUNICATIONS		5260	4782	5260	5318	5318	5318
GROUP	TOTAL		35755	32847	36948	34612	34612	34612
DIVISION	TOTAL		394351	439893	480136	474602	474602	488853

Function: County Executive

Department: Administration

Division: Corporation Counsel

The Office of Corporation Counsel appointed by the County Executive and confirmed by the Board of Commissioners represents the County, its boards, departments and officials in all civil matters, in the Federal, State and local courts as well as all tribunals, including Mental Health Hearings, Personnel Appeal Board Hearings and Tax Tribunal Hearings. This Department advises and assists the County Executive, Commissioners, County officials and departments on all legal matters incident to the conduct of the official or department. Corporation Counsel attends all meetings of the Board of Commissioners, and acts as parliamentarian and legal advisor thereto; as well as advising and assisting all standing and special committees of the Board when so requested. Corporation Counsel renders written legal opinions upon request to the County Executive and Board of Commission members, officials and department heads on the legality of actions or their interpretation. This Department also provides legal advice relative to the sale, purchase or lease of real estate and provides legal advice and approval of contracts and resolutions as to the legal form. Corporation Counsel institutes and maintains legal suits on behalf of the County as requested by the County Executive and Board of Commissioners and prosecutes collection matters on behalf of the County. The Office of Corporation Counsel provides a preventative legal function relative to narrowing the scope of future County liabilities by the participation in the discussion and review of projects at their inception.

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CLST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP

DEPT 1 ADMINISTRATIVE

BGT OBJT YK CGDE	ACCGUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCPTEC
			ADCPTEC	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	117063	75771	76935	81476	95338	95338	84168
84 003	HOLIDAY	6204	3224	2767	3224			4539
84 005	ANNUAL LEAVE	5435	5343	4354	5343			5723
84 007	HOLIDAY COMP.	586	276	354	276			395
84 008	SICK LEAVE	2686	2948	295	2948			3454
84 010	RETROACTIVE	10		472				
84 015	SERVICE INCREMENT	6757	5315	4831	5315	5502	5502	5694
84 016	SUMMER HELP	3067						
84 017	OTHER SICK LEAVE		276		276			
84 019	WORKMEN'S COMP.		184		184			256
84 020	DEATH LEAVE		92		92			59
84 059	REIMBURSEMENT - SALARIES	2336-						
GROUP	TOTAL	143473	97429	90008	99134	100840	100840	104368
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					31427	31427	
84 075	FRINGE BENEFITS-WORKERS COMP	1945	1249	1087	1249			916
84 076	FRINGE BENEFITS-GRUP LIFE	1105	288	350	288			462
84 077	FRINGE BENEFITS-RETIREMENT	21141	17654	14000	16430			17607
84 078	FRINGE BENEFITS-HOSPITALIZATIO	7469	5244	4095	5244			4914
84 079	FRINGE BENEFIT-SOCIAL SECURITY	8489	5681	5275	5802			6371
84 080	FRINGE BENEFIT-DENTAL	1243	784	633	784			759
84 081	FRINGE BENEFITS-DISABILITY	278	130	110	130			147
84 082	FRINGE BENEFIT-UNEMP INSURANCE	1084	784	659	784			552
84 059	REIMBURSEMENT-FRINGE BENEFITS	798-						
GROUP	TOTAL	41955	31814	26209	30711	31427	31427	31728
GROUP 3-CONTRACTUAL SERVICES								
84 278	COMMUNICATIONS	3141						
84 291	COPIER MACHINE RENTAL	2531						
84 302	DATA PROCESSING			7666	20000	20000	20000	
84 340	EQUIPMENT RENTAL	571						
84 504	MAINTENANCE DEPARTMENT CHARGES	5						
84 514	MEMBERSHIP DUES & PUBLICATIONS	452	515	637	515	515	515	515
84 528	MISCELLANEOUS							
84 574	PERSONAL MILEAGE		1500	1030	1500	1500	1500	1500
84 582	PRINTING	960						
84 659	BLDG SPACE COST ALLCCATION	13897						
84 746	TRANSPORTATION	1384						
84 752	TRAVEL & CONFERENCE	699	525	118	525	750	750	750
GROUP	TOTAL	23639	2540	9451	22540	22765	22765	2765

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP

DEPT 1 ADMINISTRATIVE

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 4-COMMODITIES								
84 894	MICROFILMING & REPRODUCTIONS	20						
84 898	OFFICE SUPPLIES	1211		658				
84 908	PHOTOGRAPHIC SUPPLIES			211				
84 909	POSTAGE	2492	2000	160	2000	2000	2000	2000
GROUP	TOTAL	3724	2000	1029	2000	2000	2000	2000
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY			211				
GROUP	TOTAL			211				
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		14045	12875	14045	8646	8646	8646
84 311	MAINTENANCE DEPARTMENT CHARGES			236	294			
84 312	SPECIAL PROJECTS					1200	1200	1200
84 360	COMPUTER SERVICES-OPERATIONS			1412				
84 361	COMPUTER SERVICES-DEVELOPMENT							
84 640	EQUIPMENT RENTAL		500	413	500	500	500	500
84 641	CONVENIENCE COPIER		2400	711	2400	1280	1280	1280
84 670	STATIONERY STOCK		1400	475	1400	1400	1400	1400
84 672	PRINT SHOP		1000	34	1000	1000	1000	1000
84 750	TELEPHONE COMMUNICATIONS		3123	1360	3123	1413	1413	1413
GROUP	TOTAL		22468	17515	22762	15439	15439	15439
DIVISION	TOTAL	212791	156251	144423	177147	172471	172471	156300

Function: County Executive

Department: Administration

Division: Advanced Programs Group

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

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

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	STATE AND FED AID COORDINATOR				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3739 FEDERAL & STATE AID COORD	36749 36749	1	36,749	11,846			1	48,595	
6453 SECRETARY III	18266 21149		11,208	4,322				15,530	
ADMINISTRATION		1	47,957	16,168			1	64,125	
STATE AND FED AID COORDINATOR		1	47,957	16,168			1	64,125	

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPCRT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATIVE

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YIC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	48351	44731	35956	42748	45723	45723	40367
84 003	HOLIDAY	2658	1808	1453	1690			2177
84 005	ANNUAL LEAVE	2580	2996	1240	2799			2745
84 007	HOLIDAY COMP.	196	155	184	145			189
84 008	SICK LEAVE	955	1653	879	1545			1656
84 010	RETROACTIVE	24		23				
84 015	SERVICE INCREMENT	600	1626	512	1534	817	817	634
84 017	OTHER SICK LEAVE	31	155	23	145			
84 019	WORKMEN'S COMP.	21	103	15	96			142
84 020	DEATH LEAVE	10	51	8	48			47
GROUP	TOTAL	55466	53278	40293	50750	46540	46540	47957
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					16558	16558	
84 075	FRINGE BENEFITS-WORKERS COMP	361	148	263	126			91
84 076	FRINGE BENEFITS-GROUP LIFE	443	157	163	154			215
84 077	FRINGE BENEFITS-RETIREMENT	8260	9654	6456	8816			8091
84 078	FRINGE BENEFITS-HOSPITALIZATIO	3104	3208	2683	3121			3792
84 079	FRINGE BENEFIT-SOCIAL SECURITY	3185	3066	2666	3056			3357
84 080	FRINGE BENEFIT-DENTAL	435	467	305	452			301
84 081	FRINGE BENEFITS-DISABILITY	112	71	50	70			68
84 082	FRINGE BENEFIT-UNEMP INSURANCE	426	429	307	421			253
GROUP	TOTAL	16325	17200	12893	16216	16558	16558	16168
GROUP 3-CONTRACTUAL SERVICES								
84 107	LEGISLATIVE EXPENSE				3000	4000	4000	2000
84 251	COPIER MACHINE RENTAL	129						
84 340	EQUIPMENT RENTAL	132						
84 504	MAINTENANCE DEPARTMENT CHARGES							
84 514	MEMBERSHIP DUES & PUBLICATIONS	1109	1600	1525	1600	1600	1600	1600
84 574	PERSONAL MILEAGE		1700	1434	2200	2500	2500	2500
84 659	BLDG SPACE COST ALLOCATIO	6207						
84 746	TRANSPORTATION	1092						
84 752	TRAVEL & CONFERENCE	4115	3321	2469	3321	3400	3400	3400
GROUP	TOTAL	12784	6621	5427	10121	11500	11500	9500
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	113						
84 909	POSTAGE		50		50	50	50	50
GROUP	TOTAL	113	50		50	50	50	50

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ADPTD	
			ACCEPTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST		EXECUTIVE RECOMMEND
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		6061	5556	6061	7221	7221	
84 640	EQUIPMENT RENTAL		132	80	132	132	132	
84 641	CONVENIENCE COPIER		200	152	200	240	240	
84 670	STATIONERY STOCK		250	157	250	250	250	
84 672	PRINT SHOP			13				
GROUP	TOTAL		6643	5957	6643	7843	7843	
DIVISION	TOTAL	84688	83792	64570	83779	82491	82451	81518

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:

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

- (f) Monitor all County grants to assure grants are operating within budget and program scope and are in compliance with the Board of Commissioners grant procedures.
- (g) Perform special projects and analysis on a variety of matters for the County Executive.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CULTURAL AFFAIRS			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2490 CULTURAL AFFAIRS COORDINATOR	14900 14900	1	14,900	6,681			1	21,581
ADMINISTRATION		1	14,900	6,681			1	21,581
CULTURAL AFFAIRS		1	14,900	6,681			1	21,581

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCPTEG
			ADCPTEG	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	44-				21995	21995	12709
84 003	HOLIDAY	44						685
84 005	ANNUAL LEAVE							864
84 007	HOLIDAY COMP.							60
84 008	SICK LEAVE							522
84 014	OTHER (MISC.)	101		31				
84 016	SUMMER HELP							
84 018	EMERGENCY SALARY	395		147	492			
84 019	WORKMEN'S COMP.							45
84 020	DEATH LEAVE							15
GROUP	TOTAL	496		177	492	21995	21995	14900
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS							
84 075	FRINGE BENEFITS-WORKERS COMP	1				8571	8571	28
84 076	FRINGE BENEFITS-GROUP LIFE							67
84 077	FRINGE BENEFITS-RETIREMENT							2514
84 078	FRINGE BENEFITS-HOSPITALIZATIO							2594
84 079	FRINGE BENEFIT-SOCIAL SECURITY							1043
84 080	FRINGE BENEFIT-DENTAL							335
84 081	FRINGE BENEFITS-DISABILITY							21
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2		1				75
GROUP	TOTAL	3		2		8571	8571	6681
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	13423	15700	16045	17500	1400	1400	1400
84 204	ADVERTISING		110	91	185	200	200	200
84 291	COPIER MACHINE RENTAL	476						
84 302	DATA PROCESSING							
84 340	EQUIPMENT RENTAL	464						
84 342	EQUIPMENT REPAIRS & MAINT.	57						
84 504	MAINTENANCE DEPARTMENT CHARGES	1305	100		100	100	100	100
84 514	MEMBERSHIP DUES & PUBLICATIONS	309	375	217	375	375	375	375
84 528	MISCELLANEOUS			17				
84 574	PERSONAL MILEAGE		570	379	570	570	570	570
84 582	PRINTING	4685	1947	145	2292	400	400	400
84 704	SPECIAL PROJECTS	614	1070	866	1670	1000	1000	1000
84 746	TRANSPORTATION	337						
84 752	TRAVEL & CONFERENCE	361	649	659	649	1000	1000	1000
GROUP	TOTAL	22035	20521	18418	23341	5045	5045	5045

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATIVE

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	----- ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	----- AMENDED BUDGET AS OF 12/22/83	----- ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	----- ADOPTED
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	329		25		100	100	100
84 908	PHOTOGRAPHIC SUPPLIES	13	210	19	210	210	210	210
84 909	POSTAGE	695	600	485	600	600	600	600
GROUP	TOTAL	1037	810	528	810	910	910	910
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	548				253	253	253
GROUP	TOTAL	548				253	253	253
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			6		100	100	100
84 311	MAINTENANCE DEPARTMENT CHARGES			680	680			
84 640	EQUIPMENT RENTAL		546	413	546	546	546	546
84 641	CONVENIENCE COPIER		600	267	600	400	400	400
84 670	STATIONERY STOCK		785	103	785	785	785	785
84 672	PRINT SHOP		3728	4110	3728	4397	4397	4397
GROUP	TOTAL		5659	5579	6339	6228	6228	6228
DIVISION	TOTAL	24119	26990	24704	30982	43002	43002	34017
DEPARTMENT	TOTAL	1349721	1742465	1693053	2405146	1925376	1925376	1913601

Function: County Executive

Department: Administration

Division: Cultural Affairs

The Council has indicated its desire to concentrate the majority of its efforts on Art in Education for 1984 realizing a growing need for an area weakened from lack of funding within the school system. Programs of Art Appreciation and participation utilizing and resource representatives in each community in Oakland County will constitute the OCCC's greatest dedication. In addition, the OCCC will continue the following:

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

- (h) Coordinating an Art Awareness Program to nurture youthful interest in the arts; special projects to strengthen the self-image of local ethnic groups through an appreciation of their cultural and artistic accomplishments;
- (i) Sponsoring art contests;
- (j) Developing an open communication between the Council and other groups throughout the State interested in promoting the growth of cultural activities.
- (k) Utilizes the County building and offices to provide a showcase for the talents of County Artists.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2304 COUNTY EXECUTIVE	76665 76665	1	76,665	19,391			1	96,056
3736 EXEC OFCR-ADMIN	58054 58054	1	60,376	16,951			1	77,327
3737 EXECUTIVE OFFICER-OPERATIONS	55567 58054	1	59,215	16,746			1	75,961
5608 PROGRAM EVALUATION OFFICER	39391 42883	1	42,883	11,601			1	54,484
2310 COUNTY EXECUTIVE OFFICE COORD	25025 29090	1	30,423	10,591			1	41,014
6453 SECRETARY III	18266 21149		21,879	7,918				29,797
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
ADMINISTRATION		6	295,756	83,502			6	379,258
5255 OFFICE LEADER	15922 18086	1	16,644	7,120			1	23,764
977 AUTO DICT & AUTO PROD TYP	14852 17014	3	41,162	17,601			3	58,763
WORD PROCESSING		4	57,806	24,721			4	82,527
ADMINISTRATION		10	353,562	108,223			10	461,785

COUNTY OF OAKLAND
BUDGET REPORT

1 COUNTY EXECUTIVE
1 ADMINISTRATION

DEPT 1 ADMINISTRATION

OBJT CODE	ACCGUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ADOPTED	
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST		EXECUTIVE RECOMMEND
GROUP 1-SALARIES								
001	SALARIES - REGULAR	291235	305763	276232	311499	336809	336809	324579
002	OVERTIME	275		958	984			
84 003	HOLIDAY	11004	5085	7411	5085			7220
84 005	ANNUAL LEAVE	8959	8426	6160	8426			9104
007	HOLIDAY COMP.	513	436	429	436			630
008	SICK LEAVE	2948	4648	2100	4648			5493
010	RETROACTIVE			1564				
84 011	PER DIEM		1260		1260			
84 014	OTHER (MISC.)	1820		315				
015	SERVICE INCREMENT	7451	9310	8618	9310	6037	6037	5907
016	SUMMER HELP			1822	1742			
84 017	OTHER SICK LEAVE	62	436	43	436			
84 018	EMERGENCY SALARY	1765		1598	1333			
019	WORKMEN'S COMP.	39	290	28	290			472
020	DEATH LEAVE	664	145	16	145			157
84 059	REIMBURSEMENT - SALARIES	1820-	1260-	245-	1260-	1260-	1260-	1260-
TOTAL		324915	334539	307050	344333	341586	341586	352302
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					106567	106567	
075	FRINGE BENEFITS-WORKERS COMP	1298	926	1140	926			672
076	FRINGE BENEFITS-GROUP LIFE	2228	878	1007	878			1360
84 077	FRINGE BENEFITS-RETIREMENT	47557	59837	50007	55556			58919
84 078	FRINGE BENEFITS-HOSPITALIZATION	16260	20437	16979	20437			22958
84 079	FRINGE BENEFIT-SOCIAL SECURITY	15126	16589	16025	16940			18589
080	FRINGE BENEFIT-DENTAL	2668	3709	2868	3709			3385
081	FRINGE BENEFITS-DISABILITY	632	441	392	441			453
84 082	FRINGE BENEFIT-UNEMP INSURANCE	1901	2654	1943	2654			1847
84 059	REIMBURSEMENT-FRINGE BENEFITS							
TOTAL		87668	105471	90360	101541	106567	106567	108223
GROUP 3-CONTRACTUAL SERVICES								
28	PROFESSIONAL SERVICES	2704	8900	3700	29600	8900	8900	8900
258	CASH SHORTAGE			10				
84 278	COMMUNICATIONS	22918						
84 291	COPIER MACHINE RENTAL	694						
018	ECONOMIC DEV.-NEW JOBS PROGRAM			46597	500000			
040	EQUIPMENT RENTAL	15962						
84 342	EQUIPMENT REPAIRS & MAINT.	209	500		500	500	500	500
84 456	LEGAL EXPENSE			3669	7000	5000	5000	5000
84 504	MAINTENANCE DEPARTMENT CHARGES	287						
014	MEMBERSHIP DUES & PUBLICATIONS	949	1850	1738	1850	1942	1942	1942
028	MISCELLANEOUS	6		7	40			
84 574	PERSONAL MILEAGE		100	427	100	150	150	150

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCFTEC
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMENC	
GROUP 3-CONTRACTUAL SERVICES								
84 582	PRINTING	5682						
84 659	BLDG SPACE COST ALLOCATION	48449						
84 746	TRANSPORTATION	14358						
84 752	TRAVEL & CONFERENCE	10739	8107	9120	8107	10810	10810	10810
84 778	VOLUNTEER PROGRAMS					7500	7000	
GROUP	TOTAL	122959	19457	65268	547197	34802	34802	27302
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	2808	1500	1703	2155	1500	1500	1500
84 909	POSTAGE	3754	2780	1581	2780	2780	2780	2780
GROUP	TOTAL	6561	4280	3284	4935	4280	4280	4280
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	47		1113	1113			
GROUP	TOTAL	47		1113	1113			
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		56404	51704	56404	64693	64693	64693
84 311	MAINTENANCE DEPARTMENT CHARGES			189	405			
*84 610	LEASED VEHICLES		13722	13223	13722	17268	17268	17268
84 640	EQUIPMENT RENTAL		16783	16119	16783	21339	21339	21339
84 641	CONVENIENCE COPIER		1280	1204	1280	1280	1280	1280
84 670	STATIONERY STOCK		5000	2658	5000	4000	4000	4000
84 672	PRINT SHOP		5000	973	5000	5966	5966	5966
84 750	TELEPHONE COMMUNICATIONS		24761	20086	24761	23169	23169	23169
GROUP	TOTAL		122950	106156	123355	137715	137715	137715
DIVISION	TOTAL	542151	586697	573230	1122475	624950	624950	629822

* 1984 Budget Amount includes Funding
for Three (3) Leased Vehicles

Function: County Executive

Department: Administration

Division: County Executive Administration

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

- (a) Supervise, direct and control the functions of all departments of the County except those headed by elected officials.
- (b) Coordinate the various activities of the County and unify the management of its affairs.
- (c) Enforce all orders, rules, and ordinances of the Board of Commissioners and laws of the State required to be enforced by this office.
- (d) Prepare and submit to the Board a recommended annual County budget, work program, long-range capital improvement program, and administer the expenditure of funds in accordance with appropriations.
- (e) Appoint, supervise and, at pleasure, remove heads of departments (except elected officials). The appointment of heads of departments shall require the concurrence of a majority of the County Board of Commissioners.

- (f) Attend meetings of the Board with the right to participate but not to vote.
- (g) Submit recommendation to the Board for the efficient conduct of County business.
- (h) Report to the Board on the affairs of the County and its needs, and advise the Board not less than each three (3) months on the financial condition of the County.
- (i) Perform such other duties and activities as the Board shall direct.
- (j) Veto any ordinance or resolution adopted by the Board, including all or any items of an ordinance appropriating funds. The Board may override the veto by a 2/3 vote of all members elected and serving.

MANAGEMENT AND BUDGET

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	3	65,389	18,896	84,285					3	84,285
BUDGET	12	372,845	124,576	497,421					12	497,421
ACCOUNTING	96	2,279,271	810,369	3,089,640	8	136,598	57,182	193,780	104	3,283,420
PURCHASING	13	254,556	93,683	348,239	9	143,272	52,051	195,323	22	543,562
EQUALIZATION	63	1,475,379	528,851	2,004,230					63	2,004,230
REIMBURSEMENT	16	319,484	123,683	443,167					16	443,167
MANAGEMENT AND BUDGET	203	4,766,924	1,700,058	6,466,982	17	279,870	109,233	389,103	220	6,856,085

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
204		(1)	203	Budgeted Positions
7			7	Other Sources Positions
10			10	Internal Services Positions
221		(1)	220	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
3			3	Budgeted Positions
				Other Sources Positions
3			3	Total Positions

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MANAGER-ACCOUNTING
97		(1)	96	Budgeted Positions
7			7	Other Sources Positions
1			1	Internal Services Positions
105		(1)	104	Total Positions

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

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

PURCHASING DIVISION				
CP	REQ	REC	TOT	MANAGER-PURCHASING
13			13	Budgeted Positions
				Other Sources Positions
9			9	Internal Services Positions
22			22	Total Positions

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

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDG

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	3453994	3720026	3225298	3808096	4625899	4625899	3934608
84 002	OVERTIME	53763		51213	51085			
84 003	HOLIDAY	184153	148181	124368	148181			209117
84 004	HOLIDAY OVERTIME	1066						
84 005	ANNUAL LEAVE	225732	245551	221314	245551			263671
84 006	OVERTIME COMP.	1137						
84 007	HOLIDAY COMP.	15207	12702	12925	12702			18184
84 008	SICK LEAVE	147069	135477	137347	135477			159111
84 010	RETROACTIVE	964		21704				
84 012	JURY DUTY	634		812				
84 014	OTHER (MISC.)	3088		596				
84 015	SERVICE INCREMENT	151898	161367	136376	161367			164053
84 016	SUMMER HELP	28069		31388	35750			
84 017	OTHER SICK LEAVE	44-	12701	30-	12701			
84 018	EMERGENCY SALARY	6357		6729	6074			
84 019	WORKMEN'S COMP.	148	8471	267	8471			13637
84 020	DEATH LEAVE	4655	4232	2716	4232			4543
84 099	REIMBURSEMENT - SALARIES	534510-	550742-	488110-	550742-	554797-	554797-	578304
GROUP	TOTAL	3743379	3897966	3484914	4078945	4071102	4071102	4188620
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					1692199	1692199	
84 075	FRINGE BENEFITS-WORKERS COMP	17072	18529	14908	18545			13535
84 076	FRINGE BENEFITS-GROUP LIFE	32313	13103	15000	13103			21292
84 077	FRINGE BENEFITS-RETIREMENT	632674	800626	611372	746971			796219
84 078	FRINGE BENEFITS-HOSPITALIZATIO	318694	372069	344217	372069			435720
84 079	FRINGE BENEFIT-SOCIAL SECURITY	273889	291674	248247	298328			326227
84 080	FRINGE BENEFIT-DENTAL	58208	71819	63670	71819			75447
84 081	FRINGE BENEFITS-DISABILITY	8222	5881	4715	5881			6652
84 082	FRINGE BENEFIT-UNEMP INSURANCE	31857	35531	28930	35531			24566
84 099	REIMBURSEMENT-FRINGE BENEFITS	180309-	201820-	180108-	193218-	203823-	203823-	208076
84 180	WITNESS FEES & MILEAGE							
GROUP	TOTAL	1192619	1407412	1150950	1369029	1488376	1488376	1491982
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	64996	3500	1653	3500	3500	3500	3500
84 180	WITNESS FEES & MILEAGE	2-	200		200	300	300	300
84 204	ADVERTISING	651	1600	885	1600	820	820	820
84 214	AUCTION EXPENSE			15779		1010	1010	1010
84 223	BANK CHARGES			7915	15000	36000	36000	36000
84 278	COMMUNICATIONS	63449						
84 291	COPIER MACHINE RENTAL	20327						
84 302	DATA PROCESSING	863982		1049	14000	7000	7000	7000
84 303	DATA PROCESS-DEVELOPMENT	251323						
84 340	EQUIPMENT RENTAL	45713		164		175	175	175

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 342	EQUIPMENT REPAIRS & MAINT.	3941	4470	2829	4470	3711	3711	3711
84 351	FILING FEES	50	300	90	300	300	300	300
84 504	MAINTENANCE DEPARTMENT CHARGES	7927						
84 514	MEMBERSHIP DUES & PUBLICATIONS	7698	8128	8110	8128	9477	9477	9477
84 528	MISCELLANEOUS	49		3				
84 574	PERSONAL MILEAGE		44485	31144	44485	40713	40713	40713
84 582	PRINTING	23836	15455	21616	15455	16537	16537	16537
84 642	RADIO RENTAL	498						
84 658	RENT		1300		1300			
84 659	BLDG SPACE COST ALLOCATION	304314						
84 746	TRANSPORTATION	41377						
84 752	TRAVEL & CONFERENCE	13425	10991	9107	10991	19601	19601	19601
GROUP	TOTAL	1713555	90429	100345	119429	139144	139144	139144
GROUP 4-COMMODITIES								
84 894	MICROFILMING & REPRODUCTIONS	9383		762		350	350	350
84 898	OFFICE SUPPLIES	42027		1388	657	1024	1024	1024
84 908	PHOTOGRAPHIC SUPPLIES	1825	2500	838	2516	2000	2000	2000
84 909	POSTAGE	105048	126880	91875	126880	123675	123675	123675
GROUP	TOTAL	158283	129380	94863	130053	127049	127049	127049
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	26974	630	15163	15284	2909	2909	2909
GROUP	TOTAL	26974	630	15163	15284	2909	2909	2909
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		303400	278120	303400	358699	358699	358699
84 311	MAINTENANCE DEPARTMENT CHARGES			3780	4490			
84 312	SPECIAL PROJECTS		10500	10500	10500			
84 330	CENTRAL STORES-MISCELLANEOUS			6				
84 360	COMPUTER SERVICES-OPERATIONS		861967	772449	921267	878062	878062	878062
84 361	COMPUTER SERVICES-DEVELOPMENT			150391	150391			
84 540	MICROFILM & REPRODUCTIONS		9000	8279	9000	9500	9500	9500
84 600	RADIO COMMUNICATIONS		509	415	509	581	581	581
84 610	LEASED VEHICLES		8391	6792	8391	9500	9500	9500
84 640	EQUIPMENT RENTAL		46937	41887	46937	48056	48056	48056
84 641	CONVENIENCE COPIER		21400	20114	21400	22930	22930	22930
84 670	STATIONERY STOCK		35590	26169	35590	36655	36655	36655
84 672	PRINT SHOP		21048	13466	21048	23828	23828	23828
84 750	TELEPHONE COMMUNICATIONS		75835	71139	75835	78743	78743	78743
84 959	DRAIN EQUIPMENT			101				
GROUP	TOTAL		1394577	1403608	1608758	1466554	1466554	1466554

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
REIMBURSEMENT								
84 999	REIMBURSEMENT - OPERATING	109844-	95232-	77933-	95232-	159378-	159378-	159378-
GROUP	TOTAL	109844-	95232-	77933-	95232-	159378-	159378-	159378-
DEPARTMENT TOTAL		6724966	6825162	6171909	7226267	7135756	7135756	7256880

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

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

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	BUDGET		OTHER SOURCES		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
4787 MGR-BUDGETING	42146 49113	1	50,095			65,224
6555 SR BUDGET ANALYST	29632 36278	3	107,881			144,164
1076 BUDGET ANALYST III	28497 31872	3	95,298			128,532
1075 BUDGET ANALYST II	23996 27367	3	79,074			102,945
1078 BUDGET TECHNICIAN AIDE	19345 20067	1	22,074			30,564
51 ACCOUNT CLERK II	17382 19544	1	18,423			25,992
ADMINISTRATION		12	372,845			497,421
BUDGET		12	372,845			497,421

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	279129	289535	268587	295620	359886	359886	310822
84 002	OVERTIME	2767		1417	1497			
84 003	HOLIDAY	14748	11702	10400	11702			16762
84 004	HOLIDAY OVERTIME	756						
84 005	ANNUAL LEAVE	18010	19391	16828	19391			21134
84 007	HOLIDAY COMP.	1288	1003	823	1003			1458
84 008	SICK LEAVE	9773	10699	9759	10699			12754
84 010	RETROACTIVE			1651				
84 012	JURY DUTY			156				
84 015	SERVICE INCREMENT	5140	6158	5742	6158			8458
84 016	SUMMER HELP	1734		1976	2054			
84 017	OTHER SICK LEAVE		1003		1003			
84 019	WORKMEN'S COMP.		669		669			1093
84 020	DEATH LEAVE	554	334	404	334			364
GROUP	TOTAL	333898	340494	317745	350130	359886	359886	372845
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					120791	120791	
84 075	FRINGE BENEFITS-WORKERS COMP	917	944	930	944			710
84 076	FRINGE BENEFITS-GROUP LIFE	2481	1004	1208	1004			1680
84 077	FRINGE BENEFITS-RETIREMENT	49130	61697	49130	57477			62901
84 078	FRINGE BENEFITS-HOSPITALIZATION	18677	22857	19832	22857			27218
84 079	FRINGE BENEFIT-SOCIAL SECURITY	20806	21967	19731	22412			25116
84 080	FRINGE BENEFIT-DENTAL	3320	4395	3610	4395			4452
84 081	FRINGE BENEFITS-DISABILITY	640	453	383	453			526
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2454	2738	2317	2738			1923
GROUP	TOTAL	58426	116055	97142	112280	120791	120791	124576
GROUP 3-CONTRACTUAL SERVICES								
84 204	ADVERTISING	313	400	313	400	420	420	420
84 278	COMMUNICATIONS	4595						
84 291	COPIER MACHINE RENTAL	6331						
84 302	DATA PROCESSING	76138			7000			
84 303	DATA PROCESS-DEVELOPMENT	58046						
84 340	EQUIPMENT RENTAL	1527						
84 504	MAINTENANCE DEPARTMENT CHARGES	442						
84 514	MEMBERSHIP DUES & PUBLICATIONS	130	400	179	400	435	435	435
84 574	PERSONAL MILEAGE		210	154	210	150	150	150
84 582	PRINTING	12191	2725	4910	2725	4107	4107	4107
84 659	BLDG SPACE COST ALLOCATION	32490						
84 746	TRANSPORTATION	75						
84 752	TRAVEL & CONFERENCE	990	948	910	948	1265	1265	1265
GROUP	TOTAL	193268	4683	6467	11683	6377	6377	6377

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	2052		72		54	54	54
84 909	POSTAGE	221	238	188	238	275	275	275
GROUP	TOTAL	2273	238	260	238	329	329	329
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	1913		2008	1733			
GROUP	TOTAL	1913		2008	1733			
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		31726	29083	31726	37793	37793	37793
84 311	MAINTENANCE DEPARTMENT CHARGES			325	325			
84 360	COMPUTER SERVICES-OPERATIONS		59446	71835	85246	81228	81228	81228
84 361	COMPUTER SERVICES-DEVELOPMENT			48605	48605			
84 640	EQUIPMENT RENTAL		1542	1398	1542	1542	1542	1542
84 641	CONVENIENCE COPIER		6800	6184	6800	6600	6600	6600
84 670	STATIONERY STOCK		2120	1283	2120	2160	2160	2160
84 672	PRINT SHOP		7850	5806	7850	8465	8465	8465
84 750	TELEPHONE COMMUNICATIONS		5692	5068	5692	5462	5462	5462
GROUP	TOTAL		115176	169587	189906	143250	143250	143250
DIVISION	TOTAL	629779	576646	593209	665970	630633	630633	647377

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
1984 BUDGET
CONVENIENCE COPIER, FUND NO. 66410

	1982 Actual	% of Sales	1983 Adopted Budget		1983 Estimated Actual		1983 Amended Budget		Recommendation			1984 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
Sales:												
Charges for Copies	389,731	96.52	404,988	100.00	415,198	100.00	404,988	100.00	418,538	100.00	418,538	418,538
Appropriation	11,170	2.77	--	--	--	--	--	--	--	--	--	--
Gain on Sale of Equip.	2,858	.71	--	--	--	--	--	--	--	--	--	--
TOTAL SALES	403,759	100.00	404,988	100.00	415,198	100.00	404,988	100.00	418,538	100.00	418,538	418,538
Operating Expenses:												
Equipment												
Depreciation	78,651	19.48	42,004	10.37	43,118	10.38	42,004	10.37	34,936	8.34	34,936	34,936
Copier Machine Rental	245,713	60.86	261,737	64.63	284,661	68.56	261,737	64.63	185,613	44.35	185,613	185,613
Interest Expense	--	--	--	--	874	.21	--	--	1,000	.24	1,000	1,000
Maintenance Contracts	--	--	--	--	--	--	--	--	114,207	27.29	114,207	114,207
Equipment Repairs	--	--	--	--	--	--	--	--	3,381	.81	3,381	3,381
Office Supplies	79,395	19.66	--	--	3,512	.85	--	--	4,000	.96	4,000	4,000
Postage	--	--	--	--	--	--	--	--	20	--	20	20
Stationery Stock	--	--	101,247	25.00	77,389	18.64	101,247	25.00	75,381	18.01	75,381	75,381
TOTAL OPERATING EXPENSES	403,759	100.00	404,988	100.00	409,554	98.64	404,988	100.00	418,538	100.00	418,538	418,538
Excess Revenue Over Expenditures	--	--	--	--	5,644	1.36	--	--	--	--	--	--
Number of Copies	9,743,269		10,124,700		10,379,950		10,124,700		10,440,700		10,440,700	10,440,700
Cost per copy:												
Copier Machine												
Rental & Maint.	.0252		.0258		.0274	--	.0258	--	.0287		.0287	.0287
Supplies - Repairs	.0081		.0100		.0078	--	.0100	--	.0080		.0080	.0080
Admin. Over-head	--		--		.0001	--	--	--	.0001		.0010	.0010
Sub-Total	.0333		.0358		.0353	--	.0358	--	.0368		.0368	.0368
Including depreciation	.0414		.0400		.0395	--	.0400	--	.0400		.0400	.0400
Actual cost to Dept.	.0400		.0400		.0400	--	.0400	--	.0400		.0400	.0400

Function: County Executive

Department: Management and Budget

Division: Convenience Copier Fund

The Convenience Copier Fund centralizes and coordinates the payments for the rental and maintenance contracts of the copier machines and plans the machine configurations that provide the best equipment available for the user departments at the lowest cost. Cost for user departments has been held at \$.04 per copy for 1981, 1982 and 1983. No increase is expected for 1984. Total copying volume in 1980 was 9,469,012 copies and 1984 is estimated to be 10,440,700 copies.

COUNTY OF OAKLAND
1984 BUDGET
FRINGE BENEFITS

	1982 Actual	% of Sales	1983 Adopted Budget		1983 Estimated Actual		1983 Amended Budget		Recommendation			1984 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
REVENUE												
Sick and Annual Leave	--	--	505,000	2.2%	470,065	2.1%	505,000	2.3%	505,000	2.1%	505,000	505,000
Retirees' Hospitalization	--	--	600,944	2.6%	556,142	2.5%	600,944	2.7%	661,040	2.7%	661,040	661,040
Retirement Administration	--	--	--	--	--	--	--	--	225,000	.9%	225,000	225,000
Retirement Contribution	9,493,627	46.5%	10,677,368	46.0%	9,672,940	43.3%	9,672,940	43.6%	9,546,989	39.6%	9,546,989	9,546,989
Sub-Total Retirement	9,493,627	--	11,783,312	50.8%	10,699,147	47.9%	10,778,884	48.6%	10,938,029	45.3%	10,938,029	10,938,029
Group Life	491,706	2.4%	196,257	.8%	253,338	1.1%	196,257	.9%	313,938	1.3%	313,938	313,938
Hospitalization	4,847,910	23.8%	5,585,063	24.1%	5,801,891	26.0%	5,585,063	25.2%	6,575,644	27.3%	6,575,644	6,575,644
Social Security	4,311,599	21.1%	4,496,619	19.4%	4,251,619	19.1%	4,496,619	20.2%	5,043,462	20.9%	5,043,462	5,043,462
Dental Insurance	823,290	4.0%	1,042,382	4.5%	1,030,100	4.6%	1,042,382	4.7%	1,147,752	4.8%	1,147,752	1,147,752
Salary Continuation	125,416	.6%	87,750	.4%	78,855	.4%	87,750	.4%	99,600	.4%	99,600	99,600
Refund Prior Years Expense	331,323	1.6%	--	--	203,000	.9%	--	--	--	--	--	--
Sub Total Fringe Fund	20,424,871	100.0%	23,191,383	100.0%	22,317,950	100.0%	22,186,955	100.0%	24,118,425	100.0%	24,118,425	24,118,425
Workers' Compensation	1,389,984	100.0%	1,401,050	100.0%	1,342,642	95.8	1,401,050	100.0%	1,003,421	100.0%	1,003,421	1,003,421
Investment Earnings	425,658	30.6%	178,747	12.8%	312,568	22.3	178,747	12.8%	225,000	22.4%	225,000	225,000
Sub Total Workers' Compensation Fund	1,815,642	130.6%	1,579,797	112.8%	1,655,210	118.1%	1,579,797	112.8%	1,228,421	122.4%	1,228,421	1,228,421
Unemployment Compensation	482,558	100.0%	529,578	100.0%	494,050	93.3%	529,578	100.0%	375,000	100.0%	375,000	375,000
Investment Earnings	187,800	38.9%	55,581	10.5%	131,696	24.7%	55,581	10.5%	94,000	25.1%	94,000	94,000
Sub Total Unemployment Compensation Fund	670,358	138.9%	585,159	110.5%	625,746	118.2%	585,159	110.5%	469,000	125.1%	469,000	469,000
TOTAL REVENUE	22,910,871	100.0%	25,356,339	100.0%	24,598,906	100.0%	24,351,911	100.0%	25,815,846	100.0%	25,815,846	25,815,846
EXPENSES												
Sick and Annual Leave	385,536	1.9%	505,000	2.2%	406,250	1.8%	505,000	2.3%	505,000	2.1%	505,000	505,000
Retirees' Hospitalization	534,963	2.5%	600,944	2.6%	600,944	2.7%	600,944	2.7%	661,040	2.7%	661,040	661,040
Retirement Administration	--	--	--	--	--	--	--	--	225,000	.9%	225,000	225,000
Retirement Contributions	9,529,826	45.9%	10,677,368	46.0%	9,669,206	43.7%	9,672,940	43.6%	9,546,989	39.6%	9,546,989	9,546,989
Sub Total Retirement	10,450,325	--	11,783,312	--	10,676,400	--	10,778,884	48.6%	10,938,029	45.3%	10,938,029	10,938,029
Group Life	262,882	1.2%	196,257	.8%	250,031	1.1%	196,257	.9%	313,938	1.3%	313,938	313,938
Hospitalization	4,833,491	23.3%	5,585,063	24.1%	5,811,884	26.3%	5,585,063	25.2	6,575,644	27.3%	6,575,644	6,575,644
Social Security	4,307,763	20.7%	4,496,619	19.4%	4,284,619	19.4%	4,496,619	20.2	5,043,462	20.9%	5,043,462	5,043,462
Dental Insurance	826,819	4.0%	1,042,382	4.5%	1,008,886	4.5%	1,042,382	4.7%	1,147,752	4.8%	1,147,752	1,147,752
Salary Continuation	101,790	.5%	87,750	.4%	99,600	.5%	87,750	.4%	99,600	.4%	99,600	99,600
Sub Total Fringe Fund	20,783,070	100.0%	23,191,383	100.0%	22,131,420	100.0%	22,186,955	100.0%	24,118,425	100.0%	24,118,425	24,118,425
Workers' Compensation	762,727	54.9%	1,401,050	100.0%	678,724	50.5%	1,401,050	100.0%	1,003,421	100.0%	1,003,421	1,003,421
Unemployment Compensation	214,166	44.4%	225,000	42.5%	225,000	45.5%	225,000	42.5%	375,000	100.0%	375,000	375,000
TOTAL EXPENSES	21,759,963	95.0%	24,817,433	97.9%	23,035,144	93.6%	23,813,005	97.9%	25,496,846	98.8%	25,496,846	25,496,846
EXCESS RESOURCES OVER EXPENSES												
Fringe Benefit Fund	(358,199)	1.7%	--	--	186,530	.8%	--	--	--	--	--	--
Workers' Compensation Fund	1,052,915	75.7%	178,747	12.8%	976,486	72.7%	178,747	12.8%	225,000	22.4%	225,000	225,000
Unemployment Compensation Fund	456,192	94.5%	360,159	68.0%	400,746	81.1%	360,159	68.0%	94,000	25.1%	94,000	94,000
TOTAL RESOURCES OVER EXPENSES	1,150,908	5.0%	538,906	2.1%	1,563,762	6.4%	538,906	2.2%	319,000	1.2%	319,000	319,000

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MANAGER OF ACCOUNTING
97		(1)	96	Budgeted Positions
7			7	Other Sources Positions
1			1	Internal Services Positions
105		(1)	104	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Accounting
1				1	Chief-Special Accounting
1				1	Chief-Institutional & Alimony Accounting
1				1	Chief-General Accounting
1				1	Accounting Systems Coordinator
1				1	Junior Accountant
3				3	Account Clerk II
9				9	Total Positions

INSTITUTIONAL & ALIMONY ACCOUNTING				
CP	REQ	REC	TOT	CHIEF-INST. & ALIMONY ACCTG.
24			24	Budgeted Positions
7			7	Other Sources Positions
31			31	Total Positions

GENERAL ACCOUNTING				
CP	REQ	REC	TOT	CHIEF OF GENERAL ACCOUNTING
45		(1)	44	Budgeted Positions
1			1	Other Sources Positions
1			1	Internal Services Positions
46		(1)	45	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	ACCOUNTS PAYABLE
1				1	Accountant IV
2				2	Account Clerk II
4				4	Account Clerk I
7				7	Total Positions

BUD	O/S	REQ	REC	TOT	BOOKKEEPING
1				1	Accountant IV
2				2	Junior Accountant
5				5	Account Clerk II
2				2	Account Clerk I
10				10	Total Positions

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

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

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

BUD	O/S	REQ	REC	TOT	PAYROLL
1				1	Accountant IV
1				1	Accountant III
2				2	Junior Accountant
4				4	Account Clerk II
4			(1)	3	Account Clerk I ⁿ
12			(1)	11	Total Positions

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

BUD	O/S	REQ	REC	TOT	ALIMONY ACCOUNTS
1				1	Accountant IV
1				1	Alimony Accounts Supervisor
2				2	Junior Accountant
7	2			9	Account Clerk II
5	2			7	Account Clerk I
3				3	Typist II
16	7 ^c			23	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	SHERIFF DEPARTMENT ACCOUNTING ^m
1				1	Accountant IV
1				1	Total Positions

- a) Contra-Account positions reimbursed from the Health fund.
 b) Contra-Account positions reimbursed from the Medical Care Facility fund.
 c) Positions paid from the Cooperative Reimbursement Grant.
 d) Includes one (1) Contra-Account position reimbursed 50% from Community Mental Health funds.
 e) Position paid from the Equipment Fund.
 f) Includes one (1) Contra-Account position reimbursed from the Housing & Community Development Block Grant.
 g) Contra-Account position reimbursed from Drain project funds.
 h) Includes one (1) Contra-Account position reimbursed from Drain project funds.
 i) Includes one (1) Contra-Account position reimbursed 50% from Drain project funds.
 j) Contra-Account positions reimbursed from Sewer and Water project funds.
 k) Contra-Account positions reimbursed from charges to Maintenance & Operations funds.
 l) Once a new data processing system is fully operational, Management & Budget anticipates requesting deletion of this position. The individual occupying this position will be transferred. No layoff is anticipated as it is anticipated said reduction to be accommodated through attrition.
 m) New unit established and position transferred from Payroll unit and reclassified from an Account Clerk II 9/22/83 per Miscellaneous Resolution #83267.
 n) Position recommended for deletion per 1984 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		
4784 MGR-ACCOUNTING	42148 49113	1	54,024	15,376			1	69,400	
1664 CHF-GENERAL ACCOUNTING	31725 38838	1	42,528	13,305			1	55,833	
1672 CHF-INSTITUTNL & ALIMONY ACCT	31725 38838	1	42,722	13,340			1	56,062	
1727 CHF-SPECIAL ACCOUNTING	31725 38838	1	38,886	13,093			1	51,979	
85 ACCOUNTING SYSTEMS COORD	30105 34429	1	37,872	12,458			1	50,330	
4275 JUNIOR ACCOUNTANT	17364 20067	1	21,959	5,530			1	27,489	
51 ACCOUNT CLERK II	17382 19544	3	59,694	24,518			3	84,212	
ADMINISTRATION		9	297,685	97,620			9	395,305	
28 ACCOUNTANT IV	30105 34429	1	37,872	12,458			1	50,330	
51 ACCOUNT CLERK II	17382 19544	2	38,497	13,230			2	51,727	
50 ACCOUNT CLERK I	14852 17014	4	67,585	25,165			4	92,750	
ACCOUNTS PAYABLE		7	143,954	50,853			7	194,807	
28 ACCOUNTANT IV	30105 34429	1	37,872	10,901			1	48,773	
4275 JUNIOR ACCOUNTANT	17364 20067	2	42,504	16,565			2	59,069	
51 ACCOUNT CLERK II	17382 19544	5	98,624	40,518			5	139,142	
50 ACCOUNT CLERK I	14852 17014	2	32,339	14,006			2	46,345	
BOOKKEEPING		10	211,339	81,990			10	293,329	
28 ACCOUNTANT IV	30105 34429	1	37,872	12,458			1	50,330	
27 ACCOUNTANT III	27399 30645	2	67,418	23,284			2	90,702	
25 ACCOUNTANT I	19831 23073	1	20,536	8,100			1	28,636	
4275 JUNIOR ACCOUNTANT	17364 20067	1	22,074	6,933			1	29,007	
51 ACCOUNT CLERK II	17382 19544	2	39,595	14,720			2	54,315	
50 ACCOUNT CLERK I	14852 17014	2	32,584	14,244			2	46,828	
7801 TYPIST II	13756 15922	1	14,130	5,957			1	20,087	
DRAIN & DPW ACCOUNTING		10	234,209	85,696			10	319,905	
28 ACCOUNTANT IV	30105 34429	1	37,872	12,908			1	50,780	
27 ACCOUNTANT III	27399 30645	3	97,360	34,654			3	132,014	
26 ACCOUNTANT II	23073 26320	6	165,678	56,153			6	221,831	
25 ACCOUNTANT I	19831 23073	3	66,839	24,508	1	25,018	9,677	4	126,042
GENERAL ACCOUNTING		13	367,749	128,223	1	25,018	9,677	14	530,667
28 ACCOUNTANT IV	30105 34429	1	37,872	10,131			1	48,003	
27 ACCOUNTANT III	27399 30645	1	33,097	11,715			1	44,812	

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	ACCOUNTING		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4275 JUNIOR ACCOUNTANT	17364 20067	2	42,141	16,264				2	58,405
51 ACCOUNT CLERK II	17382 19544	4	77,793	29,849				4	107,642
50 ACCOUNT CLERK I	14852 17014	3	47,061	20,227				3	67,288
PAYROLL		11	237,964	88,186				11	326,150
26 ACCOUNTANT II	23073 26320	1	28,426	10,537				1	38,963
51 ACCOUNT CLERK II	17382 19544	1	17,674	7,033				1	24,707
FACILITIES & OPERATIONS		2	46,100	17,570				2	63,670
28 ACCOUNTANT IV	30105 34429	1	37,872	12,908				1	50,780
25 ACCOUNTANT I	19831 23073	1	23,260	7,769				1	31,029
51 ACCOUNT CLERK II	17382 19544	3	61,918	24,832				3	86,750
MEDICAL CARE FACILITY		5	123,050	45,509				5	168,559
26 ACCOUNTANT II	23073 26320	1	28,395	10,529				1	38,924
4275 JUNIOR ACCOUNTANT	17364 20067	1	20,374	6,503				1	26,877
51 ACCOUNT CLERK II	17382 19544	1	18,596	6,053				1	24,649
50 ACCOUNT CLERK I	14852 17014	3	51,409	15,454				3	66,863
7801 TYPIST II	13756 15922	1	14,228	6,179				1	20,407
SEWER, WATER & SOLID WASTE		7	133,002	44,718				7	177,720
28 ACCOUNTANT IV	30105 34429	1	37,226	12,755				1	49,981
250 ALIMONY ACCOUNTS SUPERVISOR	19890 22051	1	24,256	9,038				1	33,294
4275 JUNIOR ACCOUNTANT	17364 20067	2	42,921	15,560				2	58,481
51 ACCOUNT CLERK II	17382 19544	7	142,328	43,559	2	37,206	15,679	9	238,772
50 ACCOUNT CLERK I	14852 17014	5	80,329	33,769	2	30,786	13,614	7	158,498
7801 TYPIST II	13756 15922				3	43,588	18,212	3	61,800
ALIMONY		16	327,060	114,681	7	111,580	47,505	23	600,826
28 ACCOUNTANT IV	30105 34429	1	35,118	10,216				1	45,334
26 ACCOUNTANT II	23073 26320	2	54,219	18,942				2	73,161
GRANTS ACCOUNTING		3	89,337	29,158				3	118,495
51 ACCOUNT CLERK II	17382 19544	1	19,544	7,699				1	27,243

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAGE 3

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
50 ACCOUNT CLERK I	14852 17014	1	17,092	7,683				1	24,775	
HEALTH ACCOUNTING		2	36,636	15,382				2	52,018	
28 ACCOUNTANT IV	30105 34429	1	31,186	10,783				1	41,969	
SHERIFF ACCOUNTING		1	31,186	10,783				1	41,969	
ACCOUNTING		96	2,279,271	810,369	8	136,598	57,182	104	3,283,420	

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADCPED	1983 BUDGET		ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADCPED
				YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83			
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	1670367	1747306	1539316	1788419	2221362	2221362	1853604
84 002	OVERTIME	8694		5901	10604			
84 003	HOLIDAY	50145	70620	60311	70620			59559
84 004	HOLIDAY OVERTIME	310						
84 005	ANNUAL LEAVE	124730	117024	116259	117024			126038
84 006	OVERTIME COMP.	1137						
84 007	HOLIDAY COMP.	7449	6054	6750	6054			8692
84 008	SICK LEAVE	68101	64565	70513	64565			76057
84 010	RETROACTIVE	216		9842				
84 012	JURY DUTY	498		76				
84 014	OTHER (MISC.)	3088		579				
84 015	SERVICE INCREMENT	92451	102310	84417	102310			106232
84 016	SUMMER HELP	10513		11228	13754			
84 017	OTHER SICK LEAVE		6053		6053			
84 018	EMERGENCY SALARY			2944	1794			
84 019	WORKMEN'S COMP.		4037		4037			6518
84 020	DEATH LEAVE	2451	2015	1798	2015			2170
84 099	REIMBURSEMENT - SALARIES	414250-	431026-	384501-	431026-	446176-	446176-	469683-
GROUP	TOTAL	1665859	1688958	1529435	1756223	1775186	1775186	1605588
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					812472	812472	
84 075	FRINGE BENEFITS-WORKERS COMP	5808	5884	4994	5884			4332
84 076	FRINGE BENEFITS-GROUP LIFE	15969	6302	7355	6302			10213
84 077	FRINGE BENEFITS-RETIREMENT	308018	384139	296981	358683			381646
84 078	FRINGE BENEFITS-HOSPITALIZATIO	158514	180008	169141	180008			206210
84 079	FRINGE BENEFIT-SOCIAL SECURITY	134312	140245	120232	143367			156438
84 080	FRINGE BENEFIT-DENTAL	29108	35402	30851	35402			36375
84 081	FRINGE BENEFITS-DISABILITY	4034	2819	2308	2819			3188
84 082	FRINGE BENEFIT-UNEMP INSURANCE	15531	17051	14065	17051			11963
84 099	REIMBURSEMENT-FRINGE BENEFITS	139520-	160176-	142792-	153349-	164720-	164720-	168973-
GROUP	TOTAL	531774	611674	503134	596167	647753	647753	641256
GROUP 3-CONTRACTUAL SERVICES								
84 223	BANK CHARGES			7915	15000	36000	36000	36000
84 278	COMMUNICATIONS	25898						
84 291	COPIER MACHINE RENTAL	4708						
84 302	DATA PROCESSING	603182			7000			
84 303	DATA PROCESS-DEVELOPMENT	77595						
84 340	EQUIPMENT RENTAL	25392		164				
84 342	EQUIPMENT REPAIRS & MAINT.	3184	3570	2105	3570	175	175	175
84 504	MAINTENANCE DEPARTMENT CHARGES	4011				2811	2811	2811
84 514	MEMBERSHIP DUES & PUBLICATIONS	932	615	742	615	993	993	993
84 528	MISCELLANEOUS	24						

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	1983 BUDGET AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	1984 BUDGET ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 574	PERSONAL MILEAGE		525	121	525	525	525	525
84 582	PRINTING	3282		464				
84 659	BLDG SPACE COST ALLCCATION	140239						
84 746	TRANSPORTATION	333						
84 752	TRAVEL & CONFERENCE	3076	2259	1986	2259	3013	3013	3013
GROUP	TOTAL	891856	6469	13498	28569	43517	43517	43517
GROUP 4-CCMMODITIES								
84 898	OFFICE SUPPLIES	15535		642	210	320	320	320
84 909	POSTAGE	75396	97789	76930	97789	93000	93000	93000
GROUP	TOTAL	54930	97789	77572	97999	93320	93320	93320
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	17783	630	1983	2359	1400	1400	1400
GROUP	TOTAL	17783	630	1983	2359	1400	1400	1400
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLCCATION		134234	123049	134234	152904	152904	152904
84 311	MAINTENANCE DEPARTMENT CHARGES			2246	2157			
84 360	COMPUTER SERVICES-OPERATIONS		569141	536644	634141	604440	604440	604440
84 361	COMPUTER SERVICES-DEVELOPMENT			71887	71887			
84 640	EQUIPMENT RENTAL		25862	23722	25862	26509	26509	26509
84 641	CONVENIENCE COPIER		5000	4469	5000	5840	5840	5840
84 670	STATIONERY STOCK		17600	14187	17600	17900	17900	17900
84 672	PRINT SHOP		3500	2698	3500	4500	4500	4500
84 750	TELEPHONE COMMUNICATIONS		31807	31399	31807	33949	33949	33949
84 999	DRAIN EQUIPMENT			101				
GROUP	TOTAL		787144	810402	926189	846042	846042	846042
REIMBURSEMENT								
84 999	REIMBURSEMENT - OPERATING	2032-	2637-	1532-	2637-	2378-	2378-	2378-
GROUP	TOTAL	2032-	2637-	1532-	2637-	2378-	2378-	2378-
DIVISION	TOTAL	3200210	3190527	2934492	3405268	3404840	3404840	3432685

Function: County Executive

Department: Management and Budget

Division: Accounting

The Central Accounting Division maintains a computerized system of accounts for the majority of County Departments to ensure that the assets, liabilities, reserves, revenues and expenditures are properly accounted for.

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

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

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

PURCHASING DIVISION				
CP	REQ	REC	TOT	MANAGER-PURCHASING
13			13	Budgeted Positions
				Other Sources Positions
9			9	Internal Services Positions
22			22	Total Positions

BUD	O/S	I/S	REQ	REC	TOT	ADMINISTRATION
1					1	Manager-Purchasing
1					1	Secretary II ^a
2					2	Total Positions

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

STORE OPERATIONS				
CP	REQ	REC	TOT	CHIEF-STORE OPERATIONS
				Budgeted Positions
				Other Sources Positions
9			9	Internal Services Positions
9			9	Total Positions

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

BUD	O/S	I/S	REQ	REC	TOT	BILLING, RECEIVING & INVENTORY ^c
		1			1	Stat. Stores & Rec. Supv.
		1			1	Storekeeper II
		2			2	Student
		4			4	Total Positions

BUD	O/S	I/S	REQ	REC	TOT	CENTRAL STORES ^b
		1			1	Storekpr. III/Meat Cutter
		1			1	Clerk II/Deliveryperson
		2			2	Total Positions

BUD	O/S	I/S	REQ	REC	TOT	STATIONERY STORES ^b
		1			1	Storekeeper III
		1			1	Storekeeper II
		2			2	Total Positions

- a) Position transferred from Procurement and reclassified from an Account Clerk II 9/7/83 per Misc. Resolution #83218; Contra-Account changed from 50% budgeted and 50% charges to Central Stores to 100% budgeted.
- b) For budget purposes position(s) show in Store Operations Administration unit on salaries pages.
- c) Day-to-day supervision for unit provided by Chief-Store Operations; for inventory reporting and control direct supervision provided by Mgr.-Purchasing.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	PURCHASING			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4810 MGR-PURCHASING DIVISION	31725 38838	1	36,494	12,565			1	49,059	
6452 SECRETARY II	17382 19544	1	18,617	4,687			1	23,304	
ADMINISTRATION		2	55,111	17,252			2	72,363	
1704 CHF-PROCUREMENT	25592 29742	1	30,932	11,243			1	42,175	
6565 SR BUYER	25592 28625	1	27,674	10,414			1	38,088	
1116 BUYER II	23073 26320	2	53,199	19,832			2	73,031	
977 AUTO DICT & AUTO PROD TYP	14852 17014	2	31,908	14,343			2	46,251	
7801 TYPIST II	13756 15922	3	47,102	19,991			3	67,093	
7205 STUDENT	4315 4315	2	8,630	608			2	9,238	
PROCUREMENT		11	199,445	76,431			11	275,876	
1729 CHF-STORE OPERATIONS	25592 28625				1	30,342	10,571	1	40,913
7180 STOREKEEPER III/MEAT CUTTER	15922 18086				1	18,805	8,116	1	26,925
7177 STOREKEEPER III	16470 17014				1	17,014	7,666	1	24,680
7176 STOREKEEPER II	13756 15922				1	16,559	5,541	1	22,100
2027 CLERK II DELIVERYPERSON	13398 15558				1	14,948	5,487	1	20,435
STORES ADMINISTRATION					5	97,672	37,381	5	135,053
7140 STATIONERY STORES & REC SUPV	17382 20324				1	20,730	8,598	1	29,328
7176 STOREKEEPER II	13756 15922				1	16,240	5,464	1	21,704
7205 STUDENT	4315 4315				2	8,630	608	2	9,238
BILLING, RECEIVING & INVENTORY					4	45,600	14,670	4	60,270
PURCHASING		13	254,556	93,683	9	143,272	52,051	22	543,562

COUNTY OF CAKLAND
BUDGET REPCRT

CUS1-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECGMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	200049	215453	195364	219808	246238	246238	213604
84 002	OVERTIME	1544		1375	1523			
84 003	HOLIDAY	10604	8707	7221	8707			11518
84 005	ANNUAL LEAVE	5908	14430	11331	14430			14524
84 007	HOLIDAY COMP.	787	746	829	746			1002
84 008	SICK LEAVE	8234	7961	9790	7961			8765
84 010	RETROACTIVE			1180				
84 012	JURY DUTY							
84 015	SERVICE INCREMENT	4875	3831	2822	3831			4141
84 016	SUMMER HELP	3256		3234	3484			
84 017	CTHER SICK LEAVE		746		746			
84 018	EMERGENCY SALARY	2159						
84 019	WORKMEN'S COMP.	172	499		499			751
84 020	DEATH LEAVE		248	172	248			251
84 059	REIMBURSEMENT - SALARIES	29884-	30560-	23702-	30560-			
GROUP	TOTAL	211744	222061	209615	231423	246238	246238	256556
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					93436	93436	
84 075	FRINGE BENEFITS-WORKERS COMP	1086	1069	931	1069			756
84 076	FRINGE BENEFITS-GROUP LIFE	1785	725	862	725			1105
84 077	FRINGE BENEFITS-RETIREMENT	38184	44211	34776	41223			41487
84 078	FRINGE BENEFITS-HOSPITALIZATIO	19870	22352	23382	22352			25787
84 079	FRINGE BENEFIT-SOCIAL SECURITY	16691	16912	14612	17247			17806
84 080	FRINGE BENEFIT-DENTAL	3710	4855	4724	4855			5096
84 081	FRINGE BENEFITS-DISABILITY	459	326	270	326			346
84 082	FRINGE BENEFITS-UNEMP INSURANCE	1974	1962	1706	1962			1360
84 099	REIMBURSEMENT-FRINGE BENEFITS	5908-	11169-	8360-	10653-			
GROUP	TOTAL	73892	81243	72903	79066	93436	93436	93683
GROUP 3-CONTRACTUAL SERVICES								
84 204	ADVERTISING			207				
84 214	AUCTION EXPENSE			15779				
84 278	COMMUNICATIONS	11347				1010	1010	1010
84 291	COPIER MACHINE RENTAL	1426						
84 302	DATA PROCESSING	1275						
84 303	DATA PROCESS-DEVELCPMENT	319						
84 340	EQUIPMENT RENTAL	8400						
84 342	EQUIPMENT REPAIRS & MAINT.							
84 504	MAINTENANCE DEPARTMENT CHARGES	928						
84 514	MEMBERSHIP DUES & PUBLICATIONS	1313	2500	2346	2500	2631	2631	2631
84 528	MISCELLANEOUS	17						
84 574	PERSONAL MILEAGE		1750	1605	1750			
84 582	PRINTING	266	3430	1617	3430	1838	1838	1838
						3430	3430	3430

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 659	BLDG SPACE COST ALLOCATION	28574						
84 746	TRANSPORTATION	1615						
84 752	TRAVEL & CONFERENCE	1634	939	781	939	1253	1253	1253
GROUP	TOTAL	57113	8619	22335	8619	10162	10162	10162
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	5042		84	62	150	150	150
84 909	POSTAGE	5072	3608	2826	3608	4038	4038	4038
GROUP	TOTAL	10114	3608	2910	3670	4188	4188	4188
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	2927				270	270	270
GROUP	TOTAL	2927				270	270	270
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		24469	22430	24469	29149	29149	29149
84 311	MAINTENANCE DEPARTMENT CHARGES			11	810			
84 330	CENTRAL STORES-MISCELLANEOUS			6				
84 360	COMPUTER SERVICES-OPERATIONS		13944	1692	2944	2780	2780	2780
84 361	COMPUTER SERVICES-DEVELOPMENT			462	462			
84 640	EQUIPMENT RENTAL		9078	7139	9078	9816	9816	9816
84 641	CONVENIENCE COPIER		1440	1702	1440	2000	2000	2000
84 670	STATIONERY STOCK		2400	1914	2400	2520	2520	2520
84 672	PRINT SHOP		280	246	280	484	484	484
84 750	TELEPHONE COMMUNICATIONS		12953	13029	12953	12521	12521	12521
GROUP	TOTAL		64564	48631	54836	59270	59270	59270
DIVISION	TOTAL	355790	380095	356395	377614	413564	413564	422129

Executive

Department: Management and Budget

Division: Purchasing

The Purchasing Division was established as a clearinghouse to provide goods and services to various County departments through its centralized procurement, and Stores activities. It provides timely, effective and efficient service to using agencies and to vendors doing business with Oakland County through the use of a material management and total supply concept of operation to purchasing. It maintains open communication with the news media, through the County Executive's Public Information office and controls and reduces the cost of purchasing supplies, materials, equipment and services. Through coordination of two annual County auctions, net receipts have been and \$203,016 for 1981, \$284,078 for 1982 and \$190,495 for the first 1983 auction.

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
STORE OPERATIONS, FUND NO. 63300

	1982 Actual	% of Sales	1983 Budget	% of Sales	1983		1983		Recommendation			1984 Adopted Budget
					Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Discount on Purchases	3,409	.2	--	--	2,469	.2	--	--	3,000	.2	3,000	3,000
Groceries	840,419	46.6	906,918	47.2	801,899	45.6	906,918	47.2	826,875	45.3	826,875	826,875
Inventory Stock	383,315	21.3	406,414	21.2	360,360	20.5	406,414	21.1	394,440	21.6	394,440	394,440
Inventory Overage	548,953	30.5	607,157	31.6	589,436	33.5	607,157	31.6	600,000	32.9	600,000	600,000
Miscellaneous Rebates	--	--	--	--	--	--	--	--	--	--	--	--
Adj: Prior Years	395	--	--	--	510	--	--	--	--	--	--	--
Property Auction	1,272	.1	--	--	853	--	--	--	--	--	--	--
Appropriation	198	--	--	--	--	--	--	--	--	--	--	--
	24,076	1.3	--	--	2,343	.2	2,343	.1	--	--	--	--
TOTAL SALES	1,802,037	100.0	1,920,489	100.0	1,757,870	100.0	1,922,832	100.0	1,824,315	100.0	1,824,315	1,824,315
Cost of Sales:												
Groceries	708,667	39.3	755,765	39.4	668,249	38.1	755,765	39.3	691,598	37.9	691,598	691,598
Meats	311,183	17.3	338,678	17.6	300,300	17.0	338,678	17.6	329,910	18.1	329,910	329,910
Bakery	485,444	26.9	509,176	26.5	475,352	27.0	509,176	26.5	501,795	27.5	501,795	501,795
TOTAL COST OF SALES	1,505,294	83.5	1,603,619	83.5	1,443,901	82.1	1,603,619	83.4	1,523,303	83.5	1,523,303	1,523,303
GR GROSS MARGIN	296,743	16.5	316,870	16.5	313,969	17.9	319,213	16.6	301,012	16.5	301,012	301,012
Operating Expenses:												
Salaries	111,457	6.2	111,296	5.8	128,431	7.3	118,812	6.2	139,774	7.7	139,774	139,774
Service Increment	1,722	.1	2,333	.1	2,333	.2	2,333	.2	3,803	.2	3,803	3,803
Summer Help	5,225	.3	5,694	.3	5,694	.3	5,694	.3	6,099	.3	6,099	6,099
Emergency Salaries	--	--	6,230	.3	--	--	6,230	.3	3,337	.2	3,337	3,337
Employee Benefits	36,491	2.0	40,009	2.1	42,801	2.4	42,801	2.2	53,326	2.9	53,326	53,326
Equipment Repairs & Maintenance	854	--	875	--	1,278	.1	875	--	919	.1	919	919
Exterminating Expense	210	--	281	--	30	--	281	--	295	--	295	295
Light & Express	--	--	37	--	--	--	37	--	39	--	39	39
Insurance	130	--	300	--	109	--	300	--	343	--	343	343
Inventory Loss	84	--	--	--	38	--	--	--	--	--	--	--
Adj: Prior Years	4,879	.3	--	--	--	--	--	--	--	--	--	--
Station Obsolete Forms	90	--	--	--	--	--	--	--	--	--	--	--
Dry & Cleaning	867	.1	1,320	.1	839	.1	1,320	.1	1,386	.1	1,386	1,386
Personal Mileage	--	--	300	--	388	--	300	--	400	--	400	400

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
STORE OPERATIONS, FUND NO. 63300

	1982 Actual	% of Sales	1983 Budget	% of Sales	1983		1983		Recommendation			1984 Adopted Budget
					Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Purchasing Div. Serv.	23,186	1.3	24,444	1.3	16,479	.9	16,479	.8	--	--	--	--
Refund of Prior Years Rev.	1,469	.1	--	--	62	--	--	--	--	--	--	--
Travel and Conference	459	--	638	--	449	--	638	--	850	.1	850	850
Capital Outlay	500	--	223	--	112	--	223	--	--	--	--	--
Building Space Cost Allocation	93,822	5.2	95,544	5.0	95,544	5.4	95,544	5.0	70,566	3.9	70,566	70,566
Maintenance Dept. Charges	306	--	4,463	.2	310	--	4,463	.2	4,686	.2	4,686	4,686
Special Projects	--	--	--	--	--	--	--	--	5,000	.3	5,000	5,000
Central Stores- Housekeeping	414	--	1,600	.1	436	--	1,600	.1	1,680	.1	1,680	1,680
Leased Vehicles*	3,496	.2	3,022	.2	3,000	.2	3,022	.2	2,916	.2	2,916	2,916
Equipment Rental	1,167	.1	1,284	.1	767	.1	1,284	.1	600	--	600	600
Convenience Copier	338	--	440	--	360	--	440	--	600	--	600	600
Stationery Stock	1,521	.1	1,856	.1	2,069	.1	1,856	.1	1,949	.1	1,949	1,949
Print Shop	--	--	1,113	.1	2,594	.2	1,113	.1	300	--	300	300
Telephone Comm.	1,782	.1	1,956	.1	1,616	.1	1,956	.1	2,144	.1	2,144	2,144
TOTAL OPERATING EXPENSES	290,469	16.1	305,258	15.9	305,739	17.4	307,601	16.0	301,012	16.5	301,012	301,012
NET PROFIT (LOSS)	6,274	.4	11,612	.6	8,230	.5	11,612	.6	--	--	--	--
EXCESS REVENUES OVER EXPENDITURES	6,274	.4	11,612	.6	8,230	.5	11,612	.6	--	--	--	--

* 1984 Budget Amount includes funding for (1) Leased Vehicles

Function: County Executive

Department: Management and Budget

Division: Store Operations

Store Operations, operating under the direction of Purchasing, provides for the acquisition and warehouse facilities for stationery stock for all County agencies and for food supplies used by County institutions, including the Medical Care Facility, Children's Village, the Oakland County Jail and the Oakland Room Cafeteria. Charges to departments are based on markups of 20% of cost on standard stock items, 25% of cost on printed forms and special orders and 20% mark-up from cost for meats, groceries, soaps and waxes.

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

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

DATA CONTROL					
BUD	O/S	REQ	REC	TOT	
1				1	Chf.-Equalization D.P. Serv.
1				1	Data Processing Scheduler
4				4	Clerk III
1				1	Student
7				7	Total Positions

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

REAL PROPERTY APPRAISAL ^a					
BUD	O/S	REQ	REC	TOT	
1				1	Chf.-Real Property Appraisals
4				4	Real Property Field Supv.
4				4	Real Prop. Appraiser III-Cert.
5				5	Real Prop. Appraiser II-Cert.
4				4	Real Prop. Appraiser I-Cert.
2				2	Real Prop. Appraiser I
4				4	Appraiser Aide
1				1	Office Leader
2				2	Clerk III
4				4	Clerk II
2				2	Student
33				33	Total Positions

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

a) Salaries and fringes in the amount of \$147,724 is reimbursed by various local units for appraisal and assessment services.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	EQUALIZATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4798 MGR-EQUALIZATION	42148 49113	1	54,024	15,376			1	69,400
730 ASST MGR-EQUALIZATION	36922 43889	1	48,278	14,803			1	63,081
6452 SECRETARY II	17382 19544	1	20,064	7,979			1	28,043
6451 SECRETARY I	15922 18086	1	17,464	7,327			1	24,791
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
ADMINISTRATION		5	144,145	45,789			5	189,934
1740 CHF-TAX DESCRIP & LAND FILE	33421 35661	1	34,536	11,919			1	46,455
3725 ENGINEERING TECHNICIAN	22354 23434	3	70,744	27,655			3	98,399
3701 ENGINEERING AIDE II	19469 21630	2	41,528	15,563			2	57,091
3700 ENGINEERING AIDE I	16046 18384	1	16,764	7,292			1	24,056
6451 SECRETARY I	15922 18086	1	19,533	5,581			1	25,114
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
TAX DISCRPTION		9	187,420	68,314			9	255,734
1663 CHF-EQUALIZATION DP SERVICES	32630 36922	1	36,922	12,674			1	49,596
2628 DATA PROCESSING SCHEDULER	23818 27863	1	28,903	8,649			1	37,552
2029 CLERK III	14852 17014	4	67,804	30,145			4	97,949
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
DATA CONTROL		7	137,944	51,772			7	189,716
1701 CHF-PERS PROP APPRAISAL	33421 35661	1	38,831	12,729			1	51,560
6225 REAL PROP FIELD SUPERVISOR	29384 32630	2	69,428	23,959			2	93,387
5330 PERS PROP AUD III-CERT	28304 31548	2	60,496	21,428			2	81,924
5329 PERSONAL PROP AUDITOR II-CERT	23975 27218	2	49,222	18,374			2	67,596
5326 PERSONAL PROP AUDITOR II	23073 26320	1	24,155	9,073			1	33,228
6451 SECRETARY I	15922 18086	1	17,047	7,222			1	24,269
PERSONAL PROPERTY AUDIT		9	259,179	92,785			9	351,964
1718 CHF-REAL PROPERTY APPRAISALS	32630 36922	1	40,614	13,508			1	54,122
6225 REAL PROP FIELD SUPERVISOR	29384 32630	4	132,062	44,187			4	176,249
6205 REAL PROP APPRAISER III-CERT	28304 31548	4	126,829	42,957			4	169,786
6204 REAL PROP APPRAISER II-CERT	23975 27218	5	129,591	48,505			5	178,096
6203 REAL PROP APPRAISER I-CERT	20728 23975	4	92,932	36,492			4	129,424
6200 REAL PROP APPRAISER I	19831 23073	2	42,915	10,908			2	53,823
5259 OFFICE SUPERVISOR I	17382 19544	1	18,825	7,589			1	26,414
260 APPRAISER AIDE	15500 18378	4	65,406	26,583			4	91,989
2029 CLERK III	14852 17014	2	30,786	13,614			2	44,400
2026 CLERK II	13398 15558	4	58,101	25,240			4	83,341

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT33

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	EQUALIZATION		SALARY BUDGET		OTHER SOURCES		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7205 STUDENT	4315 4315	2	8,630	608			2	9,238
REAL PROPERTY APPRAISAL		33	746,691	270,191			33	1,016,882
EQUALIZATION		63	1,475,379	528,851			63	2,004,230

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPCRT

CUST-BUDGBT

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADCPTEC	1983 BUDGET YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL RECLEST	1984 BUDGET EXECUTIVE RECCMPNEC	ADCPTEC
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	1009193	1160582	932139	1184874	1426965	1426965	1226452
84 002	OVERTIME	10279		3016	3081			
84 003	HOLIDAY	52973	46907	35752	46907			66141
84 005	ANNUAL LEAVE	59534	77729	61351	77729			83394
84 007	HOLIDAY COMP.	4582	4020	3440	4020			5750
84 008	SICK LEAVE	46458	42885	40363	42885			50323
84 010	RETROACTIVE	748		6717				
84 012	JURY DUTY	136		126				
84 014	CTHER (MISC.)			17				
84 015	SERVICE INCREMENT	40496	40307	35985	40307			37548
84 016	SUMMER HELP	9092		10167	11232			
84 017	CTHER SICK LEAVE		4020		4020			
84 019	WORKMEN'S COMP.		2681	287	2681			4314
84 020	DEATH LEAVE	1487	1341	272	1341			1437
84 099	REIMBURSEMENT - SALARIES	90375-	89156-	79907-	89156-	108621-	108621-	108621-
GROUP	TOTAL	1144603	1291316	1049724	1329921	1218344	1318344	1366758
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					525905	525905	
84 075	FRINGE BENEFITS-WORKERS COMP	7568	8723	6484	8723			6330
84 076	FRINGE BENEFITS-GROUP LIFE	9429	4040	4304	4040			6546
84 077	FRINGE BENEFITS-RETIREMENT	180809	246228	172528	229673			245257
84 078	FRINGE BENEFITS-HOSPITALIZATIO	53926	117335	99845	117335			136933
84 079	FRINGE BENEFIT-SOCIAL SECURITY	78633	90415	70419	92315			101109
84 080	FRINGE BENEFIT-DENTAL	16578	21150	18583	21150			22932
84 081	FRINGE BENEFITS-DISABILITY	2367	1809	1346	1809			2050
84 082	FRINGE BENEFIT-UNEMP INSURANCE	9245	10925	8279	10925			7694
84 099	REIMBURSEMENT-FRINGE BENEFITS	30881-	30475-	28956-	29176-	39103-	39103-	39103-
GROUP	TOTAL	367673	470150	352832	456794	486802	486802	489748
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	62253						
84 204	ADVERTISING	338	1200	365	1200	400	400	400
84 278	COMMUNICATIONS	14774						
84 291	COPIER MACHINE RENTAL	6520						
84 302	DATA PROCESSING	132898		1049		7000	7000	7000
84 303	DATA PROCESS-DEVELCPMENT	35053						
84 340	EQUIPMENT RENTAL	4217						
84 342	EQUIPMENT REPAIRS & MAINT.	372	400	341	400	400	400	400
84 504	MAINTENANCE DEPARTMENT CHARGES	345						
84 514	MEMBERSHIP DUES & PUBLICATIONS	4933	4200	4334	4200	4710	4710	4710
84 574	PERSONAL MILEAGE		42000	29202	42000	38000	38000	38000
84 582	PRINTING	5615	4800	14624	4800	9000	9000	9000
84 658	RENT		1300		1300			

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT UBJT		1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
YR	CODE		ACCPED	YTC EXPEND AS OF 12/22/83	AMENDEC BUDGET AS OF 12/22/83	ORIGINAL REC EST	EXECUTIVE RECOMMEN	ADDPIC
GROUP 3-CONTRACTUAL SERVICES								
84	659	BLDG SPACE COST ALLOCATON		79162				
84	746	TRANSPORTATION		31352				
84	752	TRAVEL & CONFERENCE	4933	6489	4156	4933	11140	11140
GROUP	TOTAL	384320	58833	54071	58833	70650	70650	70650
GROUP 4-COMMODITIES								
84	894	MICROFILMING & REPRCDUCTICNS		9383	762		350	350
84	898	OFFICE SUPPLIES		14135	558	386	500	500
84	908	PHOTOGRAPHIC SUPPLIES	2500	1825	838	2516	2000	2000
84	909	POSTAGE	11195	9346	4541	11195	11750	11750
GROUP	TOTAL	34688	13695	6700	14097	14600	14600	14600
GROUP 5-CAPITAL OUTLAY								
84	998	MISC CAPITAL OUTLAY		1182	6444	6444	689	689
GROUP	TOTAL	1182		6444	6444	689	689	689
GROUP 6-INTERNAL SERVICES								
84	310	BLDG SPACE COST ALLOCATON	87553		80257	87553	89139	89139
84	311	MAINTENANCE DEPARTMENT CHARGES			860	860		
84	312	SPECIAL PROJECTS	10500		10500	10500		
84	360	COMPUTER SERVICES-OPERATIONS	170999		51458	126999	121054	121054
84	361	COMPUTER SERVICES-DEVELCPMENT			18661	18661		
84	540	MICROFILM & REPRODUCTIONS	9000		8279	9000	9500	9500
84	610	LEASED VEHICLES			186		1000	1000
84	640	EQUIPMENT RENTAL	4224		3706	4224	4008	4008
84	641	CONVENIENCE COPIER	6720		6686	6720	7050	7050
84	670	STATIONERY STOCK	7400		4823	7400	8000	8000
84	672	PRINT SHOP	8023		3080	8023	7400	7400
84	750	TELEPHONE COMMUNICATIONS	17649		14656	17649	18630	18630
GROUP	TOTAL		322068	243150	297589	265781	265781	265781
REIMBURSEMENT								
84	999	REIMBURSEMENT - OPERATING	107812-		92595-	76401-	92595-	157000-
GROUP	TOTAL		107812-	92595-	76401-	92595-	157000-	157000-
DIVISION	TOTAL	1824654	2063467	1636521	2071082	1999866	1999866	2051226

Function: County Executive

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.

The Equalization Division assists assessing officers in all 63 assessing districts in processing their changes through the Computer Services Division. This includes such items as sales studies, State required reports, batch input for keypunch, written instructions for special requests and the subdivision file. In addition, the Equalization Division trains assessing personnel, at their request, in use of all systems.

In 1970 the Division negotiated its first contract for the reappraisal of the City of Sylvan Lake. Since then, contracts to reappraise or load on the Master Appraisal File have been signed for 30 cities and townships, representing approximately 219,000 parcels.

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

- (a) To annually update the appraisal file.
- (b) To prepare all forms and reports for the State.
- (c) To act as Secretary of the Board of Review.
- (d) To prepare tax rolls and statements.

At no cost to Oakland County, the Equalization Revolving Fund enables the Equalization Division to reappraise local assessing districts under contract. In addition, be the assessor for 15 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.

DIVISION STATISTICS

	<u>1982</u>	<u>1983</u>
Sales Data Recorded Residential Bldg. Activity	7,034	10,250
Number of Real Property Descriptions	1,729	3,526
	375,010	375,428
Commercial & Industrial (New TCV)	\$ 422,045,267	\$ 318,783,714
Increased Valuation from Sampling	\$ 405,852,828	\$ -365,489,000
Equalized Valuation	\$14,276,760,880*	\$14,011,032,469

* State Equalized Value under appeal

LOCAL ASSESSING ASSISTANCE EQUALIZATION SERVICE
FOR 1984

<u>Townships</u>	<u>Parcels</u>	<u>Service</u>	<u>Date</u>
Addison	2,100	Master Appraisal File	1984
Avon	18,030	Master Appraisal File	1984
Groveland	1,750	Maintenance & Reappraisal	1984
Highland	6,401	Master Appraisal File	1984
Lyon	2,460	Maintenance & Reappraisal	1984
Milford	4,435	Maintenance & Reappraisal	1984
Novi	65	Maintenance & Reappraisal	1984
Oakland	3,085	Master Appraisal File	1984
Orion	9,658	Co-Cont. Master Appr.	1984
Rose	2,735	Master Appraisal File	1984
Royal Oak	1,180	Maintenance & Reappraisal	1984
W. Bloomfield	19,354	Co-Cont. Master Appr.	1984
Waterford	26,930	Master Appraisal File	1984

<u>Cities</u>	<u>Parcels</u>	<u>Service</u>	<u>Date</u>
Berkley	7,650	Maintenance & Reappraisal/P.P.	1984
Birmingham	8,692	Master Appraisal File	1984
Bloomfield Hills	1,999	Maintenance & Reappraisal	1984
Farmington	3,598	Master Appraisal File	1984
Farmington Hills	22,279	Master Appraisal File	1984
Ferndale	11,000	Maintenance & Reappraisal	1984
Hazel Park	8,710	Maintenance & Reappraisal	1984
Huntington Woods	2,655	Maintenance & Reappraisal	1984
Keego Harbor	1,416	Maintenance & Reappraisal	1984
Northville	1,058	Maintenance & Reappraisal	1984
Novi	847	Maintenance & Reappraisal/P.P.	1984
Oak Park	1,100	Maintenance & Reappraisal/P.P.	1984
Orchard Lake	1,080	Master Appraisal File	1984
Pleasant Ridge	1,463	Maintenance & Reappraisal	1984
Rochester	2,966	Maintenance & Reappraisal	1984
Royal Oak	24,173	Master Appraisal File	1984
Sylvan Lake	1,030	Maintenance & Reappraisal	1984
Troy	23,828	Master Appraisal File	1984
Walled Lake	2,279	Maintenance & Reappraisal File	1984
Wixom	1,912	Co-Cont. Master Appr.	1984

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

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

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

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

a) Position functions as an Assistant Manager

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	REIMBURSEMENT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
4815 MGR-REIMBURSEMENT DIVISION	31725 38838	1	41,168	13,060			1	54,228	
1720 CHF-REIMBURSEMENT ACCOUNTS	19890 23131	1	24,056	8,989			1	33,045	
51 ACCOUNT CLERK II	17382 19544	1	21,107	8,248			1	29,355	
6452 SECRETARY II	17382 19544	1	19,544	8,301			1	27,845	
7801 TYPIST II	13756 15922	1	15,518	5,280			1	20,798	
ADMINISTRATION		5	121,393	43,878			5	165,271	
1960 CIRCUIT COURT SERVICE OFFICER	22187 26520	1	27,050	10,420			1	37,470	
51 ACCOUNT CLERK II	17382 19544	1	18,229	7,521			1	25,750	
2029 CLERK III	14852 17014	1	16,858	7,176			1	24,034	
7801 TYPIST II	13756 15922	3	46,087	20,843			3	66,930	
CIRCUIT COURT ACCOUNTS		6	108,224	45,960			6	154,184	
51 ACCOUNT CLERK II	17382 19544	2	39,917	15,910			2	55,827	
50 ACCOUNT CLERK I	14852 17014	1	17,014	7,666			1	24,680	
2029 CLERK III	14852 17014	1	17,014	5,659			1	22,673	
7801 TYPIST II	13756 15922	1	15,922	4,610			1	20,532	
JUVENILE COURT ACCOUNTS		5	89,867	33,845			5	123,712	
REIMBURSEMENT		16	319,484	123,683			16	443,167	

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	241598	247787	238244	259050	308051	308051	267252
84 002	OVERTIME	30479		35503	34381			
84 003	HOLIDAY	12887	10014	9008	10014			14412
84 005	ANNUAL LEAVE	12885	16595	14548	16595			18171
84 007	HOLIDAY COMP.	1081	859	1113	859			1253
84 008	SICK LEAVE	11916	9156	6609	9156			10965
84 010	RETROACTIVE			1782				
84 012	JURY DUTY			453				
84 014	OTHER (MISC.)							
84 015	SERVICE INCREMENT	4531	5146	4645	5146			6177
84 016	SUMMER HELP	3474		4782	5226			
84 017	OTHER SICK LEAVE		859		859			
84 018	EMERGENCY SALARY	4158		3785	4280			
84 019	WORKMEN'S COMP.		572		572			940
84 020	DEATH LEAVE	177	287	83	287			314
GROUP	TOTAL	323185	291275	320555	346425	308051	308051	319484
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					120771	120771	
84 075	FRINGE BENEFITS-WORKERS COMP	1737	1732	1557	1748			1283
84 076	FRINGE BENEFITS-GROUP LIFE	2208	866	1054	866			1461
84 077	FRINGE BENEFITS-RETIREMENT	46758	52779	47872	49197			53896
84 078	FRINGE BENEFITS-HOSPITALIZATIO	25475	26888	29750	26888			36591
84 079	FRINGE BENEFIT-SOCIAL SECURITY	20774	19315	19778	20110			22130
84 080	FRINGE BENEFIT-DENTAL	5055	5449	5481	5449			6182
84 081	FRINGE BENEFITS-DISABILITY	556	389	331	389			450
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2175	2342	2092	2342			1650
84 180	WITNESS FEES & MILEAGE							
GROUP	TOTAL	104738	109760	107914	106589	120771	120771	123683
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	2743	3500	1653	3500	3500	3500	3500
84 180	WITNESS FEES & MILEAGE	2-	200		200	300	300	300
84 278	COMMUNICATIONS	6834						
84 291	COPIER MACHINE RENTAL	1130						
84 302	DATA PROCESSING	50450						
84 303	DATA PROCESS-DEVELOPMENT	80310						
84 340	EQUIPMENT RENTAL	6146						
84 342	EQUIPMENT REPAIRS & MAINT.	385	500	383	500	500	500	500
84 351	FILING FEES	50	300	90	300	300	300	300
84 504	MAINTENANCE DEPARTMENT CHARGES	2201						
84 514	MEMBERSHIP DUES & PUBLICATIONS	85	88	106	88	108	108	108
84 528	MISCELLANEOUS	6		3				
84 574	PERSONAL MILEAGE			18		200	200	200

COUNTY OF CARLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADCPTEC	YTD EXPEND AS OF 12/22/83	AMENDEC BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCPMEND	ADCPTEC
GROUP 3-CONTRACTUAL SERVICES								
84 582	PRINTING	2416	4500		4500			
84 642	RADIO RENTAL	498						
84 659	BLDG SPACE COST ALLOCATION	16790						
84 746	TRANSPORTATION	4166						
84 752	TRAVEL & CONFERENCE	1132	862	772	862	1150	1150	1150
GROUP	TOTAL	175380	5950	3026	5950	6058	6058	6058
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	5019		27				
84 909	POSTAGE	11014	14050	7390	14050	14612	14612	14612
GROUP	TOTAL	16033	14050	7417	14050	14612	14612	14612
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	2667		3264	3284	550	550	550
GROUP	TOTAL	2667		3264	3284	550	550	550
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		18525	16982	18525	32808	32808	32808
84 311	MAINTENANCE DEPARTMENT CHARGES			338	338			
84 360	COMPUTER SERVICES-OPERATIONS		43437	70820	71937	68560	68560	68560
84 361	COMPUTER SERVICES-DEVELOPMENT			10776	10776			
84 600	RADIO COMMUNICATIONS		509	415	509	581	581	581
*84 610	LEASED VEHICLES		4240	3550	4240	4231	4231	4231
84 640	EQUIPMENT RENTAL		6231	5876	6231	6040	6040	6040
84 641	CONVENIENCE COPIER		1160	921	1160	1220	1220	1220
84 670	STATIONERY STOCK		5750	3672	5750	5750	5750	5750
84 672	PRINT SHOP		1300	1595	1300	2879	2879	2879
84 750	TELEPHONE COMMUNICATIONS		7734	6987	7734	8181	8181	8181
GROUP	TOTAL		93886	121932	128500	130250	130250	130250
DIVISION	TOTAL	622004	518921	564107	609197	580292	580292	594637

* 1984 Budget amount includes Funding
for One (1) Leased Vehicle

Function: County Executive

Department: Management and Budget

Division: Reimbursement

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

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

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

OAKLAND COUNTY
REIMBURSEMENT DIVISION
1984 BUDGET
REVENUE/EXPENSE COMPARISON STATEMENT

	<u>1981 ACTUAL</u>	<u>1982 ACTUAL</u>	<u>1983 ADOPTED BUDGET</u>	<u>1983 AMENDED BUDGET</u>	<u>1984 ADOPTED BUDGET</u>
<u>Administration Unit</u>					
Salaries and Fringe	\$ 131,070	\$ 151,407	\$ 151,337	\$ 164,159	\$ 165,271
Operating Expense	<u>30,101</u>	<u>68,666</u>	<u>44,443</u>	<u>58,730</u>	<u>56,801</u>
TOTAL EXPENSE	\$ 161,171	\$ 220,073	\$ 195,780	\$ 222,889	\$ 222,072
Revenue	\$ 90,107	\$ 43,013	\$ 27,700	\$ 30,000	\$ 28,700
Exp/Rev. Ratio	1/.56	1/.19	1/.14	1/.13	1/.13
<u>Circuit Court Unit</u>					
Salaries and Fringe	\$ 114,951	\$ 151,296	\$ 138,848	\$ 163,562	\$ 154,184
Operating Expense	<u>26,399</u>	<u>68,627</u>	<u>40,789</u>	<u>53,901</u>	<u>52,560</u>
TOTAL EXPENSE	\$ 141,350	\$ 219,923	\$ 179,637	\$ 217,463	\$ 206,744
Revenue	\$ 551,668	\$ 614,538	\$ 594,400	\$ 592,000	\$ 625,600
Exp/Rev. Ratio	1/3.90	1/2.79	1/3.31	1/2.72	1/3.03
<u>Juvenile Court Unit</u>					
Salary and Fringe	\$ 99,343	\$ 125,221	\$ 110,850	\$ 125,694	\$ 123,712
Operating Expense	<u>22,815</u>	<u>56,788</u>	<u>32,654</u>	<u>43,151</u>	<u>42,109</u>
TOTAL EXPENSE	\$ 122,158	\$ 182,009	\$ 143,504	\$ 168,845	\$ 165,821
Revenue	\$ 481,804	\$ 524,411	\$ 553,916	\$ 539,542	\$ 566,520
Exp/Rev. Ratio	1/3.94	1/2.88	1/3.86	1/3.20	1/3.42
<u>Total Division</u>					
Salaries and Fringe	\$ 345,364	\$ 427,923	\$ 401,035	\$ 453,415	\$ 443,167
Operating Expense	<u>79,315</u>	<u>194,081</u>	<u>117,886</u>	<u>155,782</u>	<u>151,470</u>
TOTAL EXPENSE	\$ 424,679	<u>622,004</u>	<u>\$ 518,921</u>	<u>\$ 609,197</u>	<u>\$ 594,637</u>
General Fund Revenue	\$1,123,579	\$1,181,962	\$1,176,016	\$1,161,542	\$ 1,220,820
Exp/Rev. Ratio	1/2.65	1/1.90	1/2.27	1/1.91	1/2.05
Court Community Service* Program	\$ 71,637	\$ 157,424		\$ 179,250	\$ 179,250
Exp/Rev. Ratio	1/.17	1/.25		1/.29	1/.30
Trust Account Revenue	\$ 289,735	\$ 355,212	\$ 339,438	\$ 330,500	\$ 394,000
Exp/Rev. Ratio	1/.68	1/.57	1/.65	1/.54	1/.66
Grand Total Revenue**	\$1,484,951	\$1,694,595	\$1,515,454	\$1,671,292	\$ 1,794,070
Exp/Rev. Ratio	1/3.50	1/2.72	1/2.92	1/2.74	1/3.02

*Based on hours of service at \$4.00 per hour of work.

**Includes Trust Account Revenue and Court Community Service Program

MANAGEMENT & BUDGET				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
3			3	Budgeted Positions
				Other Sources Positions
3			3	Total Positions

BUD	O/S	REQ	REC	TOT	MANAGEMENT & BUDGET ADMINISTRATION
1				1	Director-Management & Budget
1				1	Deputy Director-Management & Budget ^a
1				1	Secretary IIb
3				3	Total Positions

a) Position added by Miscellaneous Resolution #83189, 7/14/83.

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

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2725 DEPUTY DIR-MGT & BUDGET	50348 50348	1	51,355	14,903				1	66,258	
6453 SECRETARY III	18266 21149	1	7,534	2,355				1	9,889	
3280 DIR-MANAGEMENT & BUDGET	6500 6500	1	6,500	1,638				1	8,138	
ADMINISTRATION		3	65,389	18,896				3	84,285	
ADMINISTRATION		3	65,389	18,896				3	84,285	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADPTED
			ADPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	EXECUTIVE RECOMMEND			
GROUP 1-SALARIES									
84 001	SALARIES - REGULAR	53658	59363	51647	60325	63397	63397	62874	
84 003	HOLIDAY	2797	231	1677	231			325	
84 005	ANNUAL LEAVE	665	382	997	382			410	
84 007	HOLIDAY COMP.	22	20	30-	20			28	
84 008	SICK LEAVE	2586	211	313	211			247	
84 010	RETROACTIVE			533					
84 015	SERVICE INCREMENT	4404	3615	2764	3615			1477	
84 017	OTHER SICK LEAVE	44-	20	30-	20				
84 019	WORKMEN'S COMP.	24-	13	20-	13			21	
84 020	DEATH LEAVE	14-	7	12-	7			7	
GROUP	TOTAL	64049	63862	57839	64824	63397	63397	65385	
GROUP 2-FRINGE BENEFITS									
84 074	FRINGE BENEFITS					18823	18823		
84 075	FRINGE BENEFITS-WORKERS COMP	45-	177	11	177			124	
84 076	FRINGE BENEFITS-GROUP LIFE	441	166	216	166			287	
84 077	FRINGE BENEFITS-REIREMENT	9775	11572	10086	10718			11032	
84 078	FRINGE BENEFITS-HOSPITALIZATIO	2231	2629	2267	2629			2961	
84 079	FRINGE BENEFIT-SOCIAL SECURITY	2674	2820	3475	2877			3628	
84 080	FRINGE BENEFIT-DENTAL	436	568	420	568			406	
84 081	FRINGE BENEFITS-DISABILITY	125	85	78	85			92	
84 082	FRINGE BENEFIT-UNEMP INSURANCE	478	513	471	513			346	
GROUP	TOTAL	16116	18530	17024	17733	18823	18823	18896	
GROUP 3-CONTRACTUAL SERVICES									
84 278	COMMUNICATIONS								
84 291	COPIER MACHINE RENTAL	212							
84 340	EQUIPMENT RENTAL	32							
84 514	MEMBERSHIP DUES & PUBLICATIONS	306	325	403	325	600	600	600	
84 528	MISCELLANEOUS	3							
84 574	PERSONAL MILEAGE			44					
84 582	PRINTING	66							
84 659	BLDG SPACE COST ALLCCATION	7059							
84 746	TRANSPORTATION	3836							
84 752	TRAVEL & CONFERENCE	104	1050	502	1050	1780	1780	1780	
GROUP	TOTAL	11619	1375	949	1375	2380	2380	2380	
GROUP 4-COMMODITIES									
84 858	OFFICE SUPPLIES	245		4					
GROUP	TOTAL	245		4					

COUNTY OF GAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CGDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADPTEC	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADPTEC
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	501		1464	1464			
GROUP	TOTAL	501		1464	1464			
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		6893	6319	6893	16906	16906	16906
*84 610	LEASED VEHICLES		4151	3057	4151	4269	4269	4269
84 640	EQUIPMENT RENTAL			47		141	141	141
84 641	CONVENIENCE COPIER		280	151	280	220	220	220
84 670	STATIONERY STOCK		320	291	320	325	325	325
84 672	PRINT SHOP		95	41	95	100	100	100
GROUP	TOTAL		11739	9906	11739	21961	21961	21961
DIVISION	TOTAL	92529	95506	87186	97135	106561	106561	108626

* 1984 Budget Amount includes Funding
for One (1) Leased Vehicle

Function: County Executive

Department: Management & Budget

Division: Administrative

P.A. 139 states, "the department...shall supervise the execution of the annual County budget and maintain expenditure control; perform all central accounting functions; collect moneys owing the County not particularly within the jurisdiction of the County Treasurer; purchase supplies and equipment required by County departments; and performs all investments, borrowing and debt management functions except as done by the County Treasurer."

Towards this end, the Administrative Division of the Department of Management and Budget supervises the development, implementation and evaluation of 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.

CENTRAL SERVICES

DIVISION	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATIVE	16	345,330	125,588	470,918					16	470,918
OAKLAND COUNTY SAFETY DIVISION	51	986,494	402,775	1,389,269					51	1,389,269
PROBATION	35	821,943	303,840	1,125,783					35	1,125,783
FACILITIES MAINT. & OPERATIONS					219	4,139,206	1,738,134	5,877,340	219	5,877,340
FACILITIES ENGINEERING DIV	17	482,545	171,891	654,436					17	654,436
SUPPORT SERVICES					39	744,008	301,639	1,045,647	39	1,045,647
FOOD SERVICES					13	27,716	19,755	47,471	13	47,471
CENTRAL SERVICES	119	2,636,312	1,004,094	3,640,406	271	4,910,930	2,059,528	6,970,458	390	10,610,864

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
119			119	Budgeted Positions
13			13	Other Sources Positions
267	(9)	(9)	258	Internal Services
47			47	State of Michigan ^a
446	(9)	(9)	437	Total Positions

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

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
51			51	Budgeted Positions
				Other Sources Positions
51			51	Total Positions

PROBATION SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
35			35	Budgeted Positions
				Other Sources Positions
47			47	State of Michigan
82			82	Total Positions

FACILITIES MAINTENANCE & OPERATIONS				
CP	REQ	REC	TOT	MANAGER-FACILITIES MAINTENANCE & OPERATIONS
				Budgeted Positions
				Other Sources Positions
227	(8)	(8)	219	Internal Services
227	(8)	(8)	219	Total Positions

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

SUPPORT SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
				Budgeted Positions
				Other Sources Positions
40	(1)	(1)	39	Internal Services
40	(1)	(1)	39	Total Positions

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

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	1964746	2091845	1908310	2155877	2556117	2556117	218065
84 002	OVERTIME	74674		69070	65284			
84 003	HOLIDAY	102437	82476	72458	83643			11464
84 004	HOLIDAY OVERTIME	35803	34787	23796	34787	36470	36470	36470
84 005	ANNUAL LEAVE	119141	136677	130437	138611			14455
84 007	HOLIDAY COMP.	7945	7070	6349	7170			990
84 008	SICK LEAVE	78001	75410	70719	76477			872
84 010	RETROACTIVE	21465		12680				
84 012	JURY DUTY	472		289				
84 013	SHIFT PREMIUM	7382	7800	6012	7800			78
84 014	OTHER (MISC.)	431		736				
84 015	SERVICE INCREMENT	56956	65755	62172	65755			814
84 016	SUMMER HELP	7613		8296	9022			
84 017	OTHER SICK LEAVE	31-	7070	23-	7170			
84 018	EMERGENCY SALARY	6648		25342	29938			
84 019	WORKMEN'S COMP.	677	4712	724	4779			74
84 020	DEATH LEAVE	2656	2357	2674	2391			2493
84 099	REIMBURSEMENT - SALARIES	247749-	265500-	234142-	265500-	270719-	270718-	270718-
GROUP	TOTAL	2239267	2250459	2165898	2423204	2321869	2321869	240200
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					984032	984032	
84 075	FRINGE BENEFITS-WORKERS COMP	66105	67107	58711	67780			481
84 076	FRINGE BENEFITS-GROUP LIFE	17639	7294	8665	7391			11743
84 077	FRINGE BENEFITS-RETIREMENT	365036	446445	363057	421010			44115
84 078	FRINGE BENEFITS-HOSPITALIZATION	176365	203476	201955	206289			2565
84 079	FRINGE BENEFIT-SOCIAL SECURITY	161395	163299	148176	168402			1813
84 080	FRINGE BENEFIT-DENTAL	30671	38288	37955	38805			477
84 081	FRINGE BENEFITS-DISABILITY	4580	3264	2732	3306			3680
84 082	FRINGE BENEFIT-UNEMP INSURANCE	17778	19744	16895	20006			1379
84 099	REIMBURSEMENT-FRINGE BENEFITS	63243-	77050-	68710-	73766-	82075-	82075-	813
GROUP	TOTAL	776325	871867	769437	859223	901957	901957	922770
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	10266	3000	808	3000	3000	3000	3000
84 203	ADMINISTRATIVE OVERHEAD	90000	90000	90000	90000	94000	94000	94000
84 204	ADVERTISING	475	1200	707	1349	1450	1450	1450
84 258	CASH SHORTAGE			15				
84 278	COMMUNICATIONS	62668						
84 291	COPIER MACHINE RENTAL	16505						
84 302	DATA PROCESSING	16027						
84 303	DATA PROCESS-DEVELOPMENT	266						
84 340	EQUIPMENT RENTAL	30679		209		420	420	4
84 342	EQUIPMENT REPAIRS & MAINT.	15	774	1770	774	774	774	7
84 413	INSURANCE APPRAISAL	7678	3950		3950	3950	3950	3950

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADGPTED
GROUP 3-CONTRACTUAL SERVICES								
84 452	LAUNDRY & CLEANING	13015	150		150			
84 504	MAINTENANCE DEPARTMENT CHARGES	5367						
84 514	MEMBERSHIP DUES & PUBLICATIONS	1840	2185	1903	2185	2294	2294	2294
84 528	MISCELLANEOUS	29		84				
84 574	PERSONAL MILEAGE		24910	22886	25735	26090	26090	26090
84 582	PRINTING	7521		37-				
84 642	RADIO RENTAL	11273						
84 659	BLDG SPACE COST ALLOCATION	260693						
84 686	UNIFORM RENTAL	487						
84 704	SPECIAL PROJECTS	2000						
84 728	TRNG & PSYCHOLOG. & MED. EXAM.	1576	4640	1828	4640	4630	4630	4630
84 746	TRANSPORTATION	124114		74				
84 752	TRAVEL & CONFERENCE	5057	3572	2506	3572	4764	4764	4764
84 774	UNIFORM REPLACEMENT	7319						
GROUP	TOTAL	674868	134381	122752	135355	141372	141372	141372
GROUP 4-COMMODITIES								
84 827	DRAFTING SUPPLIES & MAPS	1751	2200	1120	2200	2500	2500	2500
84 832	DRY GOODS & CLOTHING	145	350	68	350	350	350	350
84 842	ENGINEERING SUPPLIES	433		337				
84 850	FIREFIGHTING SUPPLIES	2200	2226	3083	2226	2226	2226	2226
84 865	IDENTIFICATION SUPPLIES	2244	3475	793	3475	3475	3475	3475
84 892	MEDICAL SUPPLIES	77	350	102	350	350	350	350
84 894	MICROFILMING & REPRODUCTIONS	271						
84 898	OFFICE SUPPLIES	16086	275	1061	847	275	275	275
84 902	PAPER (PRINTING)			31				
84 908	PHOTOGRAPHIC SUPPLIES	379	165	35	165	165	165	165
84 909	POSTAGE	7284	4900	4864	5350	5503	5503	5503
84 913	PROVISIONS	224-	150		150	150	150	150
84 922	SECURITY SUPPLIES	1236	3180	2341	4198	3180	3180	3180
84 931	SUPPLIES-KEY SHOP	4931	4770	4246	4770	4770	4770	4770
84 937	TESTING MATERIALS	387	660	403	660	693	693	693
GROUP	TOTAL	37200	22701	18483	24741	23637	23637	23637
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	11956	15688	28181	32986	13655	13655	13655
GROUP	TOTAL	11956	15688	28181	32986	13655	13655	13655
GROUP 6-INTERNAL SERVICES								
84 280	AUDIC-VISUAL			7		100	100	100
84 310	BLDG SPACE COST ALLOCATION		252146	231136	252146	346572	346572	346572
84 311	MAINTENANCE DEPARTMENT CHARGES			7827	8912			
84 312	SPECIAL PROJECTS					14500	14500	14500

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 6-INTERNAL SERVICES								
84 330	CENTRAL STORES-MISCELLANEOUS			626				
84 331	CENTRAL STORES-HOUSKEEPING SUP			8				
84 360	COMPUTER SERVICES-OPERATIONS		22280	16340	26237	27809	27809	27809
84 510	DRY CLEANING-MISCELLANEOUS		12402	11350	12402	14262	14262	14262
84 511	DRY CLEANING-PUR. OF UNIFORMS		10600	4224	10600	11130	11130	11130
84 540	MICROFILM & REPRODUCTIONS		350		350	350	350	350
84 600	RADIO COMMUNICATIONS		11429	9195	11429	12266	12266	12266
84 610	LEASED VEHICLES		102912	92138	102912	99124	99124	99124
84 640	EQUIPMENT RENTAL		35094	32160	35199	36444	36444	36444
84 641	CONVENIENCE COPIER		18640	16623	19681	20440	20440	20440
84 670	STATIONERY STOCK		20010	21094	20710	20527	20527	20527
84 672	PRINT SHOP		7055	7124	7555	8872	8872	8872
84 750	TELEPHONE COMMUNICATIONS		70952	62507	73452	75533	75533	75533
GROUP	TOTAL		563870	512362	581585	687929	687929	687929
REIMBURSEMENT								
84 999	REIMBURSEMENT - OPERATING	21936-	23252-	20108-	23252-	20016-	20016-	20016-
GROUP	TOTAL	21936-	23252-	20108-	23252-	20016-	20016-	20016-
DEPARTMENT	TOTAL	3717681	3835714	3597005	4033841	4070403	4070403	4171411

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
51			51	Budgeted Positions
				Other Sources Positions
51			51	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Safety Division
1				1	Asst. Mgr.-Safety Division
1				1	Secretary II
1				1	Clerk II
1				1	Student
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	OPERATIONS
1				1	Safety Shift Leader II
4				4	Safety Shift Leader I
1				1	Fire Safety Inspector
22				22	Safety Officer ^a
17				17	Building Safety Attendant
1				1	Information Clerk
46				46	Total Positions

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

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	NO.	OAKLAND COUNTY SAFETY DIVISION		OTHER SOURCES		NO.	GRAND TOTAL
			SALARY BUDGET	FRINGE	SALARY	FRINGE		
4817 MGR-SAFETY DIVISION	30105 34429	1	37,872	13,407			1	51,279
740 ASST MGR-SAFETY DIVISION	26317 30645	1	33,709	12,262			1	45,971
6452 SECRETARY II	17382 19544	1	20,326	8,050			1	28,376
2026 CLERK II	13398 15558	1	15,094	7,183			1	22,277
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
ADMINISTRATION		5	111,316	41,206			5	152,522
6478 SAFETY SHIFT LEADER II	23240 23240	1	24,170	10,072			1	34,242
3795 FIRE SAFETY INSPECTOR	22466 22466	1	22,562	9,625			1	32,187
6477 SAFETY SHIFT LEADER I	22466 22466	4	92,110	39,017			4	131,127
6475 SAFETY OFFICER	14990 20500	22	450,497	180,319			22	630,816
1090 BUILDING SAFETY ATTENDANT	12227 15700	17	273,119	118,998			17	392,117
4185 INFORMATION CLERK	11957 12675	1	12,720	3,538			1	16,258
OPERATIONS		46	875,178	361,569			46	1,236,747
OAKLAND COUNTY SAFETY DIVISION		51	986,494	402,775			51	1,389,269
LEGAL HOLIDAY PAY			<u>36,470</u>					
			1,022,964					

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 OAKLAND COUNTY SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADPPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADPPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	806055	804922	733199	811684	97081C	97081C	816785
84 002	OVERTIME	65862		56289	52353			
84 003	HOLIDAY	41632	32531	27855	32531			44047
84 004	HOLIDAY OVERTIME	35773	34787	23796	34787	3647C	3647C	36470
84 005	ANNUAL LEAVE	49249	53909	48449	53909			55538
84 007	HOLIDAY COMP.	3226	2788	2286	2788			3830
84 008	SICK LEAVE	34861	29743	31659	29743			33514
84 010	RETROACTIVE	8752		2975				
84 012	JURY DUTY			278				
84 013	SHIFT PREMIUM	7382	7800	6012	7800			7830
84 014	OTHER (MISC.)	431		730				
84 015	SERVICE INCREMENT	12889	15280	15390	15280			21119
84 016	SUMMER HELP	891		1213	1742			
84 017	OTHER SICK LEAVE		2788		2788			
84 018	EMERGENCY SALARY	2747		4108	3914			
84 019	WORKMEN'S COMP.	530	1859	739	1859			2872
84 020	DEATH LEAVE	874	930	1266	930			959
84 059	REIMBURSEMENT - SALARIES	247749-	265500-	234142-	265500-	270718-	270718-	270718-
GROUP	TOTAL	823406	721837	722102	786648	736562	736562	752246
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					400518	400518	
84 075	FRINGE BENEFITS-WORKERS COMP	36623	35359	30541	35359			25064
84 076	FRINGE BENEFITS-GROUP LIFE	7181	2815	3355	2815			4412
84 077	FRINGE BENEFITS-RETIREMENT	159056	172585	146399	159542			165782
84 078	FRINGE BENEFITS-HOSPITALIZATIO	82577	86819	90922	86819			111595
84 079	FRINGE BENEFIT-SOCIAL SECURITY	71876	63800	59809	64515			69046
84 080	FRINGE BENEFIT-DENTAL	14042	15833	16587	15833			20426
84 081	FRINGE BENEFITS-DISABILITY	1891	1256	1051	1256			1376
84 082	FRINGE BENEFIT-UNEMP INSURANCE	7310	7595	6388	7595			5154
84 059	REIMBURSEMENT-FRINGE BENEFITS	63243-	77050-	68710-	73766-	82075-	82075-	81324-
GROUP	TOTAL	317313	309012	286343	299968	318442	318443	321451
GROUP 3-CONTRACTUAL SERVICES								
84 278	COMMUNICATIONS	9090						
84 291	COPIER MACHINE RENTAL	1055						
84 302	DATA PROCESSING	13488						
84 303	DATA PROCESS-DEVELOPMENT	266						
84 340	EQUIPMENT RENTAL	1698						
84 342	EQUIPMENT REPAIRS & MAINT.		150	60	150	150	150	150
84 452	LAUNDRY & CLEANING	13015	150		150			
84 504	MAINTENANCE DEPARTMENT CHARGES	612						
84 514	MEMBERSHIP DUES & PUBLICATIONS	166	233	233	233	245	245	245
84 528	MISCELLANEOUS	28						

FUNC 1 COUNTY EXECUTIVE
DIV 2 OAKLAND COUNTY SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT OBJT	1982	1983 BUDGET			1984 BUDGET		
YR CODE	EXPENDITURE	ADOPTE	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADGPTBD
GROUP 3-CONTRACTUAL SERVICES							
84 582	PRINTING		1673				
84 642	RADIO RENTAL		11273				
84 659	BLDG SPACE COST ALLOCATION		19059				
84 686	UNIFORM RENTAL		487				
84 746	TRANSPORTATION		79673				
84 752	TRAVEL & CONFERENCE	284	370	88	284	375	375
84 774	UNIFORM REPLACEMENT		7319				379
GROUP	TOTAL		159272	817	380	817	774
GROUP 4-COMMODITIES							
84 850	FIREFIGHTING SUPPLIES		2200	2226	3083	2226	2226
84 865	IDENTIFICATION SUPPLIES		2244	3475	793	3475	3475
84 892	MEDICAL SUPPLIES		77	350	102	350	350
84 898	OFFICE SUPPLIES		936				
84 908	PHOTOGRAPHIC SUPPLIES		346				
84 922	SECURITY SUPPLIES		1236	3180	2341	4198	3180
84 931	SUPPLIES-KEY SHOP		4931	4770	4246	4770	4770
GROUP	TOTAL		11970	14001	10565	15019	14001
GROUP 5-CAPITAL OUTLAY							
84 998	MISC CAPITAL OUTLAY		888	3050	3054	3050	
GROUP	TOTAL		888	3050	3054	3050	
GROUP 6-INTERNAL SERVICES							
84 310	BLDG SPACE COST ALLOCATION		24469	22430	24469	29149	29149
84 311	MAINTENANCE DEPARTMENT CHARGES			399	399		
84 312	SPECIAL PROJECTS					13000	13000
84 330	CENTRAL STORES-MISCELLANECUS			514			
84 360	COMPUTER SERVICES-OPERATIONS		16880	9126	12480	11875	11875
84 510	DRY CLEANING-MISCELLANECUS		12402	11350	12402	14262	14262
84 511	DRY CLEANING-PUR. OF UNIFORMS		10600	4224	10600	11130	11130
84 600	RADIO COMMUNICATIONS		11429	9185	11429	12266	12266
84 610	LEASED VEHICLES		81009	71600	81009	78423	78423
84 640	EQUIPMENT RENTAL		1698	1557	1698	2076	2076
84 641	CONVENIENCE COPIER		1160	1078	1160	1320	1320
84 670	STATIONERY STOCK		1500	3593	1500	1575	1575
84 672	PRINT SHOP		1205	1199	1205	1265	1265
84 750	TELEPHONE COMMUNICATIONS		10774	8960	10774	10421	10421
GROUP	TOTAL		173126	145215	169125	186766	186766

* 1984 Budget Amount includes Funding for Twelve (12) Leased Vehicles

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPGRT

CUST-BUDGET

FUNC 1 CCUNTY EXECUTIVE
DIV 2 CAKLAND CCUNTY SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCPTEC
			ADCPTEC	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMENC	
REIMBURSEMENT								
84 999	REIMBURSEMENT - OPERATING	21936-	23252-	20108-	23252-	20016-	20016-	20016-
GROUP	TOTAL	21936-	23252-	20108-	23252-	20016-	20016-	20016-
DIVISION	TOTAL	1290912	1198591	1147552	1251376	1236530	1236530	1255222

PROBATION SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
35			35	Budgeted Positions
				Other Sources Positions
47			47	State of Michigan ^a
82			82	Total Positions

CIRCUIT COURT PROBATION				
CP	REQ	REC	TOT	CHF.-PROBATION OFFICER
22			22	Budgeted Positions
				Other Sources Positions
47			47	State of Michigan ^a
69			69	Total Positions

DISTRICT COURT PROBATION				
CP	REQ	REC	TOT	CHF.-DISTRICT CRT. PROBATION & COMM. SERVICES PROGRAM
13			13	Budgeted Positions
				Other Sources Positions
13			13	Total Positions

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

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^f
1				1	Chf.-District Crt. Probation & Comm. Services Program
1				1	Total Positions

BUD	O/S	REQ	REC	STATE	TOT	SERVICE CENTER ^b
				1	1	Chief-Prob. Field Services
				4	4	Probation Officer Supv.
12				12	12	Probation Officer III ^e
				15	15	Probation Officer ^d
				2	2	Office Supervisor
1					1	Clerk III
1					1	Auto.Dict.&Auto.Prod.Typist
				5	6	Clerical
				2	2	Student
16				28	44	Total Positions

BUD	O/S	REQ	REC	STATE	TOT	ROYAL OAK ^b
				1	1	Chf.-Prob. Adm. Services
				2	2	Probation Officer Supv.
4					4	Probation Officer III ^e
				12	12	Probation Officer ^d
1					1	Auto.Dict.&Auto.Prod.Typist
				3	3	Clerical ^d
5				18	23	Total Positions

BUD	O/S	REQ	REC	TOT	52ND DISTRICT COURT PROBATION ^e
2				2	Probation Officer III
1				1	Probation Officer II
2				2	Probation Officer I ^g
1				1	Office Leader
1				1	Typist II
1				1	Typist I ^h
8				8	Total Positions

BUD	O/S	REQ	REC	TOT	COURT COMMUNITY SERVICE PROGRAM ^h
2				2	Probation Officer I ^h
1				1	Typist II
1				1	Student
4				4	Total Positions

- a) State of Michigan positions do not show on salaries pages.
- b) For Budget purposes all County positions under Circuit Court Probation show in one unit on salaries pages.
- c) Position reports to both the Director of Central Services and the State of Michigan Department of Corrections.
- d) State of Michigan cut back two (2) Probation Officer positions and one (1) clerical position.
- e) Two (2) budgeted Probation Officer III positions reverted to State of Michigan.
- f) For Budget purposes all County positions under District Court Probation show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.
- g) Two (2) Probation Officer I and one (1) Typist I created 8/4/83 per Misc. Resolution #83171.
- h) Miscellaneous Resolution #83097 created one (1) Probation Officer I on 5/19/83. One (1) Technical Aide position reclassified to Probation Officer I on 6/23/83 by Personnel Committee.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	PROBATION			SALARY BUDGET			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1800 CHF PROBATION OFFICER	33530 40580	1	44,638	12,132						1	56,770
5602 PROBATION OFFICER III	26222 27451	16	459,243	176,206						16	635,449
977 AUTO DICT & AUTO PROD TYP	14852 17014	2	35,049	12,876						2	47,925
2029 CLERK III	14852 17014	1	17,362	7,752						1	25,114
7205 STUDENT	4315 4315	2	8,630	608						2	9,238
CIRCUIT COURT		22	564,922	209,574						22	774,496
1694 CHF-DIS CT PRO & COM SRV PRO	30852 34832	1	36,922	12,674						1	49,596
5602 PROBATION OFFICER III	26222 27451	2	54,313	19,339						2	73,652
5601 PROBATION OFFICER II	20236 24812	1	24,812	10,248						1	35,060
5600 PROBATION OFFICER I	17597 18654	4	74,848	29,114						4	103,962
5255 OFFICE LEADER	15922 18086	1	18,809	7,666						1	26,475
7801 TYPIST II	13756 15922	2	30,217	10,540						2	40,757
7800 TYPIST I	12315 13035	1	12,785	4,381						1	17,166
7205 STUDENT	4315 4315	1	4,315	304						1	4,619
DISTRICT COURT		13	257,021	94,266						13	351,287
PROBATION		35	821,943	303,840						35	1,125,783

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT OBJT	1982	1983 BUDGET			1984 BUDGET		
YR CODE	EXPENDITURE	ADDPTEO	YTC EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	
ACCOUNT NAME		AS CF	AS CF	AS CF	REQEST	RECCMEND	
		12/22/83	12/22/83	12/22/83			
GROUP 1-SALARIES							
84 001	SALARIES - REGULAR	618243	645964	599890	690294	795448	676791
84 002	OVERTIME	544		759	530		
84 003	HOLIDAY	32403	26107	22616	27274		36457
84 005	ANNUAL LEAVE	38439	43263	46215	45197		46019
84 007	HOLIDAY COMP.	2581	2237	1844	2337		3173
84 008	SICK LEAVE	22394	23870	19344	24937		27769
84 010	RETROACTIVE	12714		6126			
84 012	JURY DUTY	374					
84 013	SHIFT PREMIUM						
84 014	OTHER (MISC.)			6			
84 015	SERVICE INCREMENT	21464	23983	21706	23983		28519
84 016	SUMMER HELP	1742		1755	1742		
84 017	OTHER SICK LEAVE		2237		2337		
84 018	EMERGENCY SALARY	3901		21235	26024		
84 019	WORKMEN'S COMP.	168	1492		1559		2380
84 020	DEATH LEAVE	867	746	1123	780		795
GROUP	TOTAL	755834	769899	742619	846993	795448	821943
GROUP 2-FRINGE BENEFITS							
84 074	FRINGE BENEFITS					291443	291443
84 075	FRINGE BENEFITS-WORKERS COMP	22946	23432	21386	24105		16924
84 076	FRINGE BENEFITS-GROUP LIFE	5592	2258	2706	2355		3663
84 077	FRINGE BENEFITS-RETIREMENT	109666	137161	109796	134121		136478
84 078	FRINGE BENEFITS-HOSPITALIZATIO	48248	54651	54615	57464		71741
84 079	FRINGE BENEFIT-SOCIAL SECURITY	49269	51123	45250	54523		57040
84 080	FRINGE BENEFIT-DENTAL	8354	10209	10141	10726		12571
84 081	FRINGE BENEFITS-DISABILITY	1442	1006	858	1048		1140
84 082	FRINGE BENEFIT-UNEMP INSURANCE	5633	6084	5461	6346		4283
GROUP	TOTAL	251149	285924	250213	290688	291443	303840
GROUP 3-CONTRACTUAL SERVICES							
84 258	CASH SHORTAGE			15			
84 278	COMMUNICATIONS	43769					
84 291	COPIER MACHINE RENTAL	12717					
84 302	DATA PROCESSING	2538					
84 340	EQUIPMENT RENTAL	26684					
84 342	EQUIPMENT REPAIRS & MAINT.	15					
84 504	MAINTENANCE DEPARTMENT CHARGES	2558					
84 514	MEMBERSHIP DUES & PUBLICATIONS	258	390	242	390	409	409
84 528	MISCELLANEOUS			84			
84 574	PERSONAL MILEAGE		20750	19888	21575	22970	22970
84 582	PRINTING	4357		37-			
84 659	BLDG SPACE COST ALLOCATION	107043					
84 704	SPECIAL PROJECTS						

COUNTY OF CALKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 728	TRNG & PSYCHLOG. & MED. EXAM.	1576	4640	1828	4640	4630	4630	4630
84 746	TRANSPORTATION	26040		74				
84 752	TRAVEL & CONFERENCE	2082	1376	657	1376	1835	1835	1835
GROUP	TOTAL	229637	27156	22750	27981	29844	29844	29844
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	13220		1009	572			
84 909	POSTAGE	6570	4400	4417	4850	4878	4878	4878
84 913	PROVISIONS	224-	150		150	150	150	150
GROUP	TOTAL	19565	4550	5426	5572	5028	5028	5028
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	6260	4063	14617	18283	3955	3955	3955
GROUP	TOTAL	6260	4063	14617	18283	3955	3955	3955
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		83734	76757	83734	144706	144706	144706
84 311	MAINTENANCE DEPARTMENT CHARGES			5586	6744			
84 312	SPECIAL PROJECTS					1500	1500	1500
84 330	CENTRAL STORES-MISCELLANECUS							
84 360	COMPUTER SERVICES-OPERATIONS		5400	7214	13757	15930	15930	15930
84 600	RADIO COMMUNICATIONS			10				
84 610	LEASED VEHICLES			1512				
84 640	EQUIPMENT RENTAL	26820		24853	26925	28167	28167	28167
84 641	CONVENIENCE COPIER	14560		13671	15601	16420	16420	16420
84 670	STATIONERY STOCK	14610		15234	15310	16562	16562	16562
84 672	PRINT SHOP	4050		4214	4550	5327	5327	5327
84 750	TELEPHONE COMMUNICATIONS		49477	44441	51977	54416	54416	54416
GROUP	TOTAL		198651	193491	218598	283028	283028	283028
DIVISION	TOTAL	1262445	1290243	1229117	1408115	1408746	1408746	1447638

Function: County Executive

Department: Central Services

Division: Probation

Unit: Circuit Court

DEPARTMENTAL STATISTICS

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Presentence Investigations for Circuit Court Supervised by Circuit Court Probation Department	3,151	3,549	3,866
Average for the year-men	2,268	2,119	2,344
Average for the year-women	313	334	483
TOTAL	<u>2,581</u>	<u>2,453</u>	<u>2,827</u>

As provided in Chapter II of Public Act 232 of 1953; the Circuit Court Unit of the Probation Division is a service agency that specifically provides the Circuit Court Judges with thorough information demanded by statute in the sentencing process. This gathering of information is called pre-sentence investigation, which encompasses all aspects of a defendant's life from time of birth; the specific criminal involvement; and a complete analysis of the individual's juvenile and adult criminal record.

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

Function: County Executive

Department: Central Services

Division: Probation

Unit: District Court

The District Court Probation Unit for the County of Oakland is a service agency that provides the 52nd District Courts (Divisions I, II, III, and IV) with probation services as provided in Michigan House Bill No. 2763, Sec. 8314--., "District Courts may establish probation departments within a district control unit... The expense of such probation department shall be borne by the district control unit." The County of Oakland is the "district control unit" responsible for the 52nd District Courts. The District Court Probation Department provides pre-sentence investigation reports, court conference investigation reports and special investigation reports as ordered by the 52nd District Courts. The compilation of a pre-sentence investigation report, for example, requires the objective gathering of information by a probation officer, which covers all relevant aspects of a defendant's life; the past and present specific criminal involvement and the analysis and evaluation as to the most appropriate recommended sentence and subsequent treatment.

The District Court Unit of the Probation Division is also responsible for providing court ordered probation supervision of those offenders considered treatable in the community under the guidance and counsel of a probation officer. The purpose is to assist offenders toward more production and responsible community participation.

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

DEPARTMENTAL STATISTICS

Probation Statistics

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Investigations</u>			
Pre-Sentence Investigations	346	299	263
Court Conference			
Investigations	311	327	335
Special Investigations	127	52	92
TOTAL	<u>784</u>	<u>678</u>	<u>690</u>
<u>Probationers Supervised</u>			
Average for the year-men	607	472	556
Average for the year-women	72	86	100
TOTAL	<u>679</u>	<u>558</u>	<u>656</u>
<u>Court Community Service Program Statistics</u>			
<u>Number of Judges Serviced</u>			
Circuit	14	14	14
District	6	6	6
TOTAL	<u>20</u>	<u>20</u>	<u>20</u>
<u>Number of Community</u>			
Agencies Serviced Total	<u>160</u>	<u>217</u>	<u>275</u>
Number of Offenders			
Referred to Program Total	<u>708</u>	<u>1,161</u>	<u>1,301</u>

FACILITIES MAINTENANCE & OPERATIONS				
CP	REQ	REC	TOT	MGR.-FACILITIES MAINTENANCE & OPERATIONS
				Budgeted Positions
				Other Sources Positions
227	(8)	(8)	219	Internal Services
227	(8)	(8)	219	Total Positions

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

BUD	O/S	I/S	REQ	REC	TOT	BUILDINGS CUSTODIAL
		1			1	Chf.-Custodial Services
		1			1	Asst. Chf.-Cust. Serv.
		5 ^d			5	Custodial Work Supv. II
		4			4	Custodial Work Supv. I
		8			8	Mobile Unit Cust. Wkr.
		1			1	Custodial Worker III
		43			43	Custodial Worker II
		35	(7) ^e	(7)	28	Custodial Worker I
		98	(7)	(7)	91	Total Positions

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

BUILDINGS MAINTENANCE

BUD	O/S	I/S	REQ	REC	TOT	ARCH. MAINTENANCE & SPECIAL PROJECTS ^b
						Chf.-Arch. Maint. Proj. & Services
		3			3	General Maint. Supervisor
		1			1	Maintenance Supv. II
		2			2	Skilled Maint. Mech. III
		4			4	Skilled Maint. Mech. II
		6			6	Skilled Maint. Mech. I
		1			1	Window Washer Crew Leader
		2			2	Window Washer
		2			2	Central Stock Attendant
		11			11	General Maint. Mechanic
		1			1	Maintenance Planner
		7			7	Maintenance Laborer
		1			1	Engineering Aide I
		41			41	Total Positions

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

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

BUD	O/S	I/S	REQ	REC	TOT	WELFARE WORK PROJECTS ^g
		1			1	Custodial Work Supv. I
		1			1	Total Positions

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

BUD	O/S	I/S	REQ	REC	TOT	GROUNDS MAINTENANCE
		1			1	Chf.-Landscape Services
		2			2	Grounds Maint. Supervisor
		5			5	Groundskeeper Crew Chief
		3			3	Groundskeeper Specialist
		9			9	Groundskeeper II
		2 ^c	(1)	(1)	1	Groundskeeper I
		22	(1)	(1)	21	Total Positions

BUD	O/S	I/S	REQ	REC	TOT	MECH. ELECTRICAL MAINT. BLDG. & UTILITY OPER. ^h
						Asst. Mgr.-Fac. Maint. & Oper.
		1			1	General Maint. Supv.
		4			4	Maintenance Supv. II
		1			1	Maintenance Supv. I
		2			2	Skilled Maint. Mech. III
		10			10	Skilled Maint. Mech. II
		12			12	General Maint. Mechanic
		4			4	Maintenance Laborer
		34			34	Total Positions

- Positions in the Administrative Services unit show under Administration under salaries pages.
- Position provides supervision for Administrative Services & Telephone Exchange units but is shown under Telephone Exchange on salaries pages and is funded from Communications fund.
- Request to delete one (1) Groundskeeper I.
- Position was moved from Buildings Maintenance and reclassified from Maintenance Planner.
- Request to delete seven (7) Custodial Worker I.
- For organizational purposes, the Pontiac & Royal Oak units are combined under one heading on organizational chart.
- For Budget purposes, this position shows under Buildings Custodial unit on salaries pages.
- For Budget purposes, these positions show under Buildings Maintenance unit.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS				OTHER SOURCES			GRAND TOTAL
		SALARY BUDGET		+ - - -		SALARY	FRINGE	NO.	
		NO.	SALARY	FRINGE	NO.				
4802 MGR-FACILITIES MAINT & OPER	36922 43889				1	48,278	14,803	1	63,081
325 ASST CHF ENGINEER	40586 40586				1	40,586	12,876	1	53,462
731 ASST MGR-FAC MAINT & OPER	31534 37965				1	38,724	13,065	1	51,789
1625 CHF-ARCH MAINT PROJ & SERV	29922 34070				1	35,433	12,300	1	47,733
4533 LAUNDRY SERVICES SUPERVISOR	20011 23254				1	21,092	9,606	1	30,698
5260 OFFICE SUPERVISOR II	18266 21149				1	18,986	7,708	1	26,694
3695 EMPLOYEE RECORDS SPECIALIST	17382 19544				1	20,326	5,121	1	25,447
5255 OFFICE LEADER	15922 18086				1	16,644	7,120	1	23,764
50 ACCOUNT CLERK I	14852 17014				1	17,014	7,286	1	24,300
977 AUTO DICT & AUTO PROD TYP	14852 17014				2	34,024	11,316	2	45,340
2029 CLERK III	14852 17014				4	71,427	26,889	4	98,316
7801 TYPIST II	13756 15922				1	15,309	7,236	1	22,545
7205 STUDENT	4315 4315				2	8,630	608	2	9,238
ADMINISTRATION					18	386,473	135,934	18	522,407
7100 STAFF ASSISTANT - DFO	27399 30645				1	31,183	11,232	1	42,415
7625 SWITCHBOARD SUPERVISOR	15922 18086				1	19,895	7,938	1	27,833
7600 SWITCHBOARD OPERATOR	13756 15922				2	31,043	12,117	2	43,160
TELEPHONE EXCHANGE					4	82,121	31,287	4	113,408
1692 CHF-CUSTODIAL SERVICES	27218 29384				1	31,296	10,373	1	41,669
333 ASST CHF-CUSTODIAL SERVICES	22335 25865				1	26,387	10,940	1	37,327
2557 CUSTODIAL WORK SUPERVISOR II	19738 21730				5	116,287	45,343	5	161,630
2555 CUSTODIAL WORK SUPERVISOR I	18247 19738				5	104,818	44,570	5	149,388
2552 CUSTODIAL WORKER III	15674 16499				1	17,489	8,506	1	25,995
5150 MOBILE UNIT CUSTODIAL WORKER	15144 15941				8	136,428	57,137	8	193,565
2551 CUSTODIAL WORKER II	14171 14968				43	674,110	296,977	43	971,087
2550 CUSTODIAL WORKER I	11933 13128				28	383,178	165,826	28	549,004
BUILDING CUSTODIAL					92	1,489,993	639,672	92	2,129,665
3965 GENERAL MAINT SUPERVISOR	27218 29384				4	129,288	49,804	4	179,092
4781 MAINTENANCE SUPERVISOR II	25865 27037				5	145,339	58,661	5	204,000
4775 MAINTENANCE PLANNER I	22335 25865				1	25,854	10,815	1	36,669
4780 MAINTENANCE SUPERVISOR I	22335 25865				1	23,511	9,690	1	33,201
7057 SKILLED MAINT MECHANIC III	20578 21795				4	84,953	37,471	4	122,424
7056 SKILLED MAINT MECHANIC II	19275 20578				14	303,563	130,789	14	434,352
1249 CENTRAL STOCK ATTENDANT	18436 20226				2	42,997	18,199	2	61,196
7055 SKILLED MAINT MECHANIC I	18473 19690				6	122,509	46,625	6	169,134
7993 WINDOW WASHER CREW LEADER	19130 19130				1	19,513	8,991	1	28,504
3954 GENERAL MAINT MECHANIC	16738 18531				23	442,621	198,284	23	640,905
7990 WINDOW WASHER	16738 18531				2	38,189	17,291	2	55,480

COUNTY EXECUTIVE - CENTRAL SERVICES

FACILITIES MAINT. & OPERATIONS

CLASS CLASSIFICATION	SALARY RANGE	SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL	
		NO.	SALARY	NO.	SALARY			
00 ENGINEERING AIDE I	16046 18384			1	16,757	7,291	1	24,048
25 MAINTENANCE LABORER	14149 15941			11	173,336	76,563	11	249,899
BUILDING MAINTENANCE				75	1,568,430	670,474	75	2,238,904
98 CHF-LANDSCAPE SERVICES	29922 34070			1	35,605	13,617	1	49,222
4060 GROUNDS MAINT SUPV	22335 25865			2	54,317	22,376	2	76,693
4050 GROUNDSKEEPER CREW CHIEF	18592 19659			5	97,968	44,616	5	142,584
30 GROUNDSKEEPER SPECIALIST	16738 18531			3	56,793	21,797	3	78,590
26 GROUNDSKEEPER II	16191 18163			9	167,040	73,351	9	240,391
4025 GROUNDSKEEPER I	14294 16226			1	15,260	7,320	1	22,580
GROUNDS MAINTENANCE				21	426,983	183,077	21	610,060
4850 MARKET MASTER	14240 15158			1	15,159	5,521	1	20,680
PONTIAC MARKET				1	15,159	5,521	1	20,680
4850 MARKET MASTER	14240 15158			1	15,765	7,128	1	22,893
ROYAL OAK MARKET				1	15,765	7,128	1	22,893
1697 CHF-HEAT PLANT & LAUND OPER	28304 32630			1	35,893	13,249	1	49,142
99 BOILER MECHANIC	18927 21092			2	46,081	19,989	2	66,070
00 BOILER OPERATOR	15859 18028			4	72,308	31,803	4	104,111
STEAM				7	154,282	65,041	7	219,323
FACILITIES MAINT. & OPERATIONS				219	4,139,206	1,738,134	219	5,877,340

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
FACILITIES & OPERATIONS, FUND NO. 63100

	1982 Actual	% of Sales	1983		1983		Recommendation			1984 Adopted Budget		
			Adopted Budget	% of Sales	1983 Estimate	% of Sales	Amended Budget	% of Sales	County Executive		% of Sales	Finance Committee
Revenue:												
Maintenance Department												
Charges	235,143	2.2	265,489	2.4	215,533	2.1	265,489	2.4	153,641	1.2	153,641	153,641
Office Rental - County	7,290,032	68.0	7,570,751	69.3	7,570,751	72.3	7,570,751	69.0	9,583,562	77.4	9,583,562	9,583,562
Office Rental-Other	649,974	6.1	619,589	5.7	619,589	5.9	619,589	5.7	665,814	5.4	665,814	665,814
Outside Agencies	1,869,124	17.4	1,832,376	16.8	1,572,664	15.1	1,832,376	16.7	1,617,377	13.1	1,617,377	1,617,377
Special Contracts	380,004	3.6	633,580	5.8	360,000	3.4	633,580	5.8	354,700	2.9	354,700	354,700
Other Income	11,525	0.1	--	--	--	--	--	--	--	--	--	--
Space Rental Program	279,171	2.6	--	--	35,541	0.3	--	--	--	--	--	--
Transfers	--	--	--	--	81,127	0.8	31,818	0.4	--	--	--	--
Miscellaneous	--	--	--	--	12,000	0.1	--	--	--	--	--	--
TOTAL REVENUE	10,714,973	100.0	10,921,785	100.0	10,467,205	100.0	10,953,603	100.0	12,375,094	100.0	12,375,094	12,375,094
Salaries-Regular	3,937,891	36.8	3,810,615	34.9	3,808,836	36.4	3,835,000	35.0	4,143,997	33.5	4,143,997	4,143,997
Salaries-Overtime	--	--	74,590	0.7	--	--	74,590	0.7	61,000	0.5	61,000	61,000
Salaries-Summer Help	--	--	152,919	1.4	--	--	152,919	1.3	151,177	1.2	151,177	151,177
Total Salaries	3,937,891	36.8	4,038,124	37.0	3,808,836	36.4	4,062,509	37.0	4,356,174	35.2	4,356,174	4,356,174
Fringe Benefits:	1,490,393	13.9	1,524,403	14.0	1,500,279	14.3	1,531,836	14.0	1,877,152	15.2	1,877,152	1,877,152
Contractual Services:												
Accounting Services	56,614	0.5	58,290	0.5	55,216	0.5	58,290	0.5	64,885	0.5	64,885	64,885
Building Maintenance	--	--	9,700	0.1	--	--	9,700	0.1	6,000	0.1	6,000	6,000
Building Depreciation	--	--	--	--	--	--	--	--	1,000,000	8.1	1,000,000	1,000,000
Depreciation-Equip.	157,293	1.5	128,800	1.2	171,668	1.7	128,800	1.2	178,300	1.4	178,300	178,300
Equipment-Repair & Maintenance	56,681	0.5	101,100	0.9	41,100	0.4	101,100	0.9	70,800	0.6	70,800	70,800
Garbage Removal	28,702	0.3	50,000	0.5	45,000	0.4	50,000	0.5	52,500	0.4	52,500	52,500
Gas-Natural	888,507	8.3	1,282,069	11.7	700,000	6.7	1,282,069	11.7	1,506,858	12.2	1,506,858	1,506,858
Gas, Oil, Grease	14,392	0.1	19,000	0.2	9,500	0.1	19,000	0.2	18,500	0.1	18,500	18,500
Electric Utility	1,353,627	12.6	1,342,737	12.3	1,300,000	12.4	1,342,737	12.3	1,721,000	13.9	1,721,000	1,721,000
Fuel Oil	--	--	--	--	300,000	2.9	--	--	--	--	--	--
Insurance	5,999	0.1	13,000	0.1	9,745	0.1	13,000	0.1	12,800	0.1	12,800	12,800
Grounds-Maintenance	--	--	400	--	--	--	400	--	--	--	--	--
Laundry & Cleaning	61,771	0.6	61,300	0.6	56,000	0.5	61,300	0.6	63,800	0.5	63,800	63,800
Line Maintenance	19,223	0.2	--	--	--	--	--	--	--	--	--	--
Memberships	2,657	--	3,300	--	2,700	--	3,300	--	3,450	--	3,450	3,450
Miscellaneous	2,343	--	4,900	0.1	3,400	--	4,900	0.1	1,550	--	1,550	1,550
Personal Mileage	--	--	--	--	1,900	--	--	--	2,000	--	2,000	2,000
Photocopy Expense	--	--	200	--	--	--	200	--	200	--	200	200
Pollution Inspection	--	--	1,500	--	80	--	1,500	--	1,500	--	1,500	1,500
Relocation of Lines	--	--	5,000	0.1	--	--	5,000	0.1	6,000	0.1	6,000	6,000
Sublet Repairs	831,516	7.7	463,000	4.2	850,000	8.1	463,000	4.2	640,000	5.2	640,000	640,000
Tank Maintenance	804	--	5,000	0.1	1,884	--	5,000	0.1	5,000	--	5,000	5,000
Transportation	233,231	2.2	--	--	--	--	--	--	--	--	--	--
Travel & Conference	2,517	--	2,975	--	5,457	0.1	2,975	--	2,750	--	2,750	2,750
Water & Sewer Charges	145,806	1.4	141,000	1.3	141,000	1.4	141,000	1.3	155,000	1.3	155,000	155,000
TOTAL CONTRACTUAL SERVICES	3,861,683	36.0	3,693,271	33.9	3,694,650	35.3	3,693,271	33.9	5,512,893	44.5	5,512,893	5,512,893

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
FACILITIES & OPERATIONS, FUND NO. 63100

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			
			Adopted Budget	% of Sales	1983 Estimate	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	1984 Adopted Budget
Commodities:												
Dry Goods & Clothing	3,173	--	4,300	--	3,500	--	4,300	--	2,800	--	2,800	2,800
Maintenance Supplies	664,988	6.2	1,236,300	11.3	462,000	4.5	1,236,300	11.3	552,200	4.5	552,200	552,200
Materials Stocked	107,925	1.0	81,000	0.7	93,000	0.9	81,000	0.7	85,000	0.7	85,000	85,000
Office Supplies	13,072	0.1	--	--	1,500	--	--	--	--	--	--	--
Postage	2,305	--	1,760	--	1,200	--	1,760	--	1,400	--	1,400	1,400
Printing Supplies	--	--	--	--	387	--	--	--	--	--	--	--
Shop Supplies	9,524	0.1	11,600	0.1	9,500	0.1	11,600	0.1	10,000	0.1	10,000	10,000
Small Tools	11,624	0.1	11,250	0.1	11,250	0.1	11,250	0.1	11,350	0.1	11,350	11,350
TOTAL COMMODITIES	812,611	7.5	1,346,210	12.2	582,337	5.6	1,346,210	12.2	662,750	5.4	662,750	662,750
Capital Outlay	--	--	5,000	0.1	--	--	5,000	--	--	--	--	--
Internal Services:												
Audio Visual	--	--	--	--	4	--	--	--	--	--	--	--
Maintenance Department Charges	--	--	150	--	--	--	150	--	--	--	--	--
Central Stores	--	--	--	--	130,000	1.2	--	--	130,000	1.1	130,000	130,000
Computer Services- Operations	49,751	0.5	21,535	0.2	18,000	0.2	21,535	0.2	22,000	0.2	22,000	22,000
Computer Services- Development	--	--	30,000	0.3	--	--	30,000	0.3	30,000	0.2	30,000	30,000
Radio Communications	--	--	--	--	1,615	--	--	--	2,000	--	2,000	2,000
*Leased Vehicles	--	--	210,000	1.9	211,480	2.0	210,000	2.0	218,000	1.8	218,000	218,000
Equipment Rental	5,927	0.1	10,672	0.1	11,950	0.1	10,672	0.1	12,700	0.1	12,700	12,700
Convenience Copier	5,970	0.1	4,225	--	5,675	0.1	4,225	--	7,575	0.1	7,575	7,575
Stationery Stock	--	--	10,050	0.1	9,250	0.1	10,050	0.1	10,250	0.1	10,250	10,250
Print Shop	5	--	2,610	--	2,350	--	2,610	--	2,650	--	2,650	2,650
Telephone Comm.	23,934	0.2	25,535	0.2	26,500	0.3	25,535	0.2	29,450	0.2	29,450	29,450
Main Equipment	--	--	--	--	1,215	--	--	--	1,500	--	1,500	1,500
TOTAL INTERNAL SERVICES	85,587	0.9	314,777	2.8	418,039	4.0	314,777	2.9	466,125	3.8	466,125	466,125
TOTAL OPERATING EXPENSES	10,188,165	95.1	10,921,785	100.0	10,004,141	95.6	10,953,603	100.0	12,875,094	104.1	12,875,094	12,875,094
EXCESS REVENUE OVER EXPENSES	526,808	4.9	--	--	463,064	4.4	--	--	(500,000)	(4.1)	(500,000)	(500,000)
PRIOR YEAR'S SURPLUS	--	--	--	--	--	--	--	--	500,000	4.1	500,000	500,000
EXCESS RESOURCES OVER EXPENSES	526,808	4.9	--	--	463,064	4.4	--	--	--	--	--	--

1984 Budget Amount includes Funding
for Fifty Six (56) Leased Vehicles

COUNTY OF OAKLAND
 MAINTENANCE & OPERATIONS DIVISION
 1984 BUDGET
 COST ALLOCATION TO BUILDINGS

Building	Adminis- tration 135-01	Building Custodial 135-18	Building Maint. 135-19	Grounds Maint. 135-25	Gas Utility 135-45	Electric Utility 135-55	Steam Plant 135-40	W & S Utility 135-60	Building Depreciation 135-65	Total Billable Operations	Gross Square Feet	1984 Rate Per Square Foot	
												Incl. Dpr.	Excl. Dpr.
Building A	6,912	---	40,949	8,283	11,800	17,304	---	3,632	14,084	102,964	17,917	5.75	4.96
Building B	3,317	---	20,694	4,415	7,400	4,852	---	1,427	6,759	48,864	8,599	5.68	4.90
Building C	3,317	---	22,015	4,415	7,400	4,852	---	1,427	6,759	50,185	8,599	5.84	5.05
Building D	3,317	---	15,410	3,815	9,440	5,919	---	1,751	6,759	46,411	8,599	5.40	4.61
Building G	4,581	---	17,172	5,664	13,000	11,741	---	1,557	9,334	63,049	11,874	5.31	4.52
Building H	7,481	19,579	28,620	8,200	16,800	17,466	---	1,557	15,244	114,947	19,391	5.93	5.14
Building J	17,106	28,647	102,372	19,048	38,080	38,814	---	5,446	34,854	284,367	44,340	6.41	5.63
Building K	1,330	---	29,500	2,209	10,000	17,466	---	2,208	2,710	65,423	3,447	18.98	18.19
Children's Village School	10,172	36,430	28,620	10,996	12,000	12,032	---	2,594	20,726	133,570	26,367	5.07	4.28
CHILDREN'S VILLAGE TOTAL	57,533	84,656	305,352	67,045	125,920	130,446	---	21,599	117,229	909,780	149,133	6.10	5.31
Dry Cleaning Plant	1,193	2,086	22,456	2,184	---	2,854	17,668	1,946	961	51,348	3,092	16.61	16.30
North Office Building	14,495	101,988	77,054	15,874	---	22,831	53,540	5,189	25,014	315,985	37,571	8.41	7.74
Work Release Facility	6,429	160	33,023	7,944	---	7,083	35,336	2,854	6,770	99,599	16,665	5.98	5.57
Central Services Building	7,338	15,246	44,691	17,919	---	11,644	14,135	1,297	---	112,270	19,020	5.90	5.90
Courthouse	104,543	658,792	571,469	129,992	2,800	448,355	342,656	25,944	316,094	2,600,645	270,900	9.59	8.43
Storage Building	573	---	2,091	621	900	1,370	---	428	1,399	7,382	1,485	4.97	4.03
Law Enforcement Complex	62,596	183,113	463,424	68,375	100	233,881	553,941	45,403	225,542	1,836,375	162,197	11.32	9.93
Administrative Annex I	11,376	66,039	83,224	15,040	---	136,093	32,124	1,297	5,479	350,672	29,487	11.89	11.71
Public Works Building	26,077	123,814	147,503	35,301	45,000	61,645	---	6,486	50,991	496,817	67,591	7.35	6.60
Executive Office Building	32,277	252,282	114,480	42,318	---	93,152	76,562	3,243	85,701	700,015	84,054	8.33	7.31
Administrative Annex II	13,178	131,758	57,240	16,977	---	44,521	24,628	2,594	10,829	301,725	34,157	8.83	8.52
Central Garage	10,300	1,765	31,482	10,711	---	11,641	55,360	2,594	4,291	128,144	26,697	4.80	4.64
Laundry	7,512	---	2,202	6,828	---	1,142	3,212	130	---	21,026	19,472	1.08	1.08
Substance Abuse	2,528	17,814	28,400	4,197	---	5,434	4,730	1,297	2,315	66,715	6,552	10.18	9.83
Health Center, Pontiac	9,134	93,161	69,099	14,102	50	38,813	29,447	2,594	13,735	270,135	23,675	11.41	10.83
Medical Care Facility	18,802	---	115,869	23,689	1,400	38,813	76,562	6,486	64,986	346,607	48,735	7.11	5.78
Mental Retardation Center	24,016	80,403	118,883	29,628	---	65,498	96,372	7,784	17,324	439,908	58,161	7.56	7.27
TOTAL PONTIAC SERVICE CENTER	409,900	1,813,077	2,287,942	508,745	176,170	1,355,216	1,416,273	139,165	948,660	9,055,148	1,058,644	8.55	7.66
Trustee Camp	7,514	---	101,773	---	16,000	19,549	---	---	2,444	147,280	19,455	7.57	7.44
Troy Street Office	5,388	20,542	25,978	8,847	9,200	10,730	---	778	3,772	85,235	13,965	6.10	5.83
Fourth Street Office	3,432	13,721	21,795	7,319	8,160	4,680	---	519	---	59,626	9,774	6.10	6.10
Perry Street Grounds	---	---	2,422	2,600	---	571	---	---	---	5,593	---	---	---
Southfield Health Center	12,819	125,660	140,678	21,673	20,000	52,284	---	5,189	15,177	393,480	33,220	11.84	11.39
Walled Lake District Court	5,349	22,949	31,620	13,061	8,700	17,295	---	2,594	19,395	120,963	16,357	7.40	6.21
Social Services-Oakland Ave.	52,931	185,039	178,986	57,191	86,370	111,418	---	10,378	1,141	683,454	137,147	4.98	4.98
Pontiac Market	2,875	963	16,952	4,713	5,000	4,566	---	1,297	1,767	38,133	7,453	5.12	4.88
Royal Oak Market	9,084	1,926	20,721	5,856	12,000	9,133	---	649	---	59,369	23,545	2.52	2.52
Animal Center	8,000	5,000	38,200	6,000	39,900	22,900	---	19,458	7,644	147,102	23,089	6.37	6.04
TOTAL OTHER BUILDINGS	107,392	375,800	579,125	127,260	205,330	253,126	---	40,862	51,340	1,740,235	284,005	6.13	5.95
TOTAL COUNTY BUILDINGS	517,292	2,188,877	2,867,067	636,005	381,500	1,608,342	1,416,273	180,027	1,000,000	10,795,383	1,342,649	8.04	7.30
Direct Billings													
Service Center Grounds	---	---	---	257,000	---	---	---	---	---	257,000	---	---	---
Maint. Dept. Chgs. (J-O/S)	---	---	18,500	---	---	---	---	---	---	18,500	---	---	---
Maint. Dept. Chgs. (K-Bud.)	908	3,506	144,831	4,396	---	---	---	---	---	153,641	---	---	---
Non-County Bldgs. (L)	12,000	279,900	110,000	60,826	5,000	83,358	137,813	12,973	---	701,870	---	---	---
Current Capital W.O. (801)	7,500	---	75,000	---	---	---	---	---	---	82,500	---	---	---
New Capital W.O. (800)	2,200	---	20,000	---	---	---	---	---	---	22,200	---	---	---
Budgeted Special Projects (803)	20,000	---	230,000	---	---	---	---	---	---	250,000	---	---	---
Facilities Engineering	94,000	---	---	---	---	---	---	---	---	94,000	---	---	---
TOTAL DIRECT BILLINGS	136,608	283,406	598,331	322,222	5,000	83,358	137,813	12,973	---	1,579,711	---	---	---
GRAND TOTAL	653,900	2,472,283	3,465,398	958,227	386,500	1,691,700	1,554,086	193,000	1,000,000	12,375,094	---	---	---

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1982 Budget			1983 Budget			1984 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
Administration of Justice									
Friend of the Court (Adm. Annex II)	17,636	8.06	142,184	16,505	8.68	143,204	16,505	8.83	145,797
Friend of the Court (Courthouse)	306	8.26	2,527	---	---	---	---	---	---
Law Library	9,002	8.26	74,347	9,100	8.34	75,865	9,100	9.59	87,246
Judicial Administration	83,020	8.26	685,659	79,066	8.34	659,163	84,069	9.59	806,005
Circuit Court	109,964		904,717	104,671		878,232	109,674		1,039,048
Juvenile Court (Courthouse)	24,489	8.26	202,254	25,911	8.34	216,017	25,911	9.59	248,420
Juvenile Court (Royal Oak)	3,072	5.83	17,895	2,521	5.72	14,426	2,796	6.10	17,057
Juvenile Court (Foster Care)	4,400	4.52	19,888	4,400	5.02	22,076	4,400	6.41	28,219
Juvenile Court (Alter. To Secure Det.)	440	3.84	1,690	440	4.08	1,796	440	5.75	2,529
Judicial Administration	19,103	8.26	157,771	18,311	8.34	152,656	18,311	9.59	175,555
Probate Court	51,504		399,498	51,583		406,971	51,858		471,780
District Court (Div. I-Walled Lake)	15,880	5.34	84,800	13,864	7.27	100,787	16,357	7.40	120,963
TOTAL ADMINISTRATION OF JUSTICE	177,348		1,389,015	170,118		1,385,990	177,889		1,631,791
Law Enforcement									
Prosecuting Attorney (Courthouse)	17,383	8.26	143,566	24,427	8.34	203,645	19,510	9.59	187,051
Prosecuting Attorney (Royal Oak)	1,429	5.83	8,324	1,744	5.72	9,980	2,429	6.10	14,818
Prosecuting Attorney (Pontiac)	1,560	4.03	6,287	1,560	4.62	7,203	1,560	4.98	7,774
Prosecuting Attorney (North Office Bldg.)	8,550	6.62	56,620	---	---	---	---	---	---
Sheriff (Law Enforcement Complex)	145,868	8.46	1,233,906	146,233	8.91	1,302,653	151,033	11.32	1,709,978
Sheriff (Trusty Camp)	15,204	2.60	39,540	15,204	4.46	67,843	19,455	7.57	147,280
Sheriff (Courthouse)	5,924	8.26	48,926	5,924	8.34	49,388	5,924	9.59	56,796
Sheriff (Work Release)	16,665	3.68	61,317	16,665	5.17	86,181	16,665	5.98	99,599
Sheriff (NET)	2,195	4.24	9,301	2,195	5.51	12,095	2,195	5.90	12,956
TOTAL LAW ENFORCEMENT	214,778		1,607,787	213,952		1,738,988	218,771		2,236,252
General Government & Legislative									
County Clerk	12,172	8.26	100,528	12,172	8.34	101,476	12,172	9.59	116,698
Elections Division	1,731	8.26	14,296	1,731	8.34	14,431	1,731	9.59	16,596
Register of Deeds	8,222	8.26	67,905	8,222	8.34	68,546	8,222	9.59	78,828
Jury Commission	1,926	8.26	15,907	3,982	8.34	33,197	3,982	9.59	38,177
Administration	119	8.26	983	119	8.34	992	119	9.59	1,141
Clerk/Register	24,170		199,619	26,226		218,642	26,226		251,440
County Treasurer	18,319	8.26	151,296	17,470	8.34	145,645	16,850	9.59	161,548
Brain Commissioner	20,726	7.57	156,920	20,726	6.17	127,928	20,726	7.35	152,343
Civil Counsel	2,068	8.26	17,080	2,648	8.34	22,076	---	---	---
Board of Commissioners	5,870	8.26	48,480	5,870	8.34	48,937	7,472	9.59	71,637
TOTAL GENERAL GOVERNMENT & LEGISLATIVE	71,153		573,395	72,940		563,228	71,274		636,968

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1982 Budget			1983 Budget			1984 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<u>Executive's Office</u>									
Audit Division	4,538	7.16	32,490	3,500*	6.99	24,465	2,599	8.33	21,645
Advanced Programs Group	1,941	7.16	13,897	2,009	6.99	14,045	1,028	8.41	8,646
State & Federal Aid Coordinator	867	7.16	6,207	867	6.99	6,061	867	8.33	7,221
Community & Minority Affairs	976	7.16	6,988	976	6.99	6,823	976	8.33	8,128
Public Information Office	3,692	7.16	26,433	3,692	6.99	25,811	3,692	8.33	30,748
Corporation Counsel	---	---	---	---	---	---	2,648	9.59	22,053
Administration (Courthouse) (1981-E.O.B.)	6,767	7.16	48,449	8,068	6.99	56,404	7,768	8.33	64,693
Executive's Office	18,781		134,464	19,112		133,609	19,578		163,134
<u>Management & Budget</u>									
Budget Division	4,538	7.16	32,490	4,538	6.99	31,726	4,538	8.33	37,793
Accounting Division	10,229	7.16	73,235	9,250	6.99	64,668	9,250	8.33	77,035
Alimony Accounting	3,869	8.06	31,192	4,653	8.68	40,371	4,653	8.83	41,102
Public Works Accounting	4,730	7.57	35,812	4,730	6.17	29,195	4,730	7.35	34,767
Purchasing Division	3,991	7.16	28,574	3,500	6.99	24,469	3,500	8.33	29,149
Equalization Division	9,819	8.06	79,162	10,091	8.68	87,553	10,091	8.83	89,139
Reimbursement Division	2,033	8.26	16,790	2,222	8.34	18,525	3,422	9.59	32,808
Administration	986	7.16	7,059	986	6.99	6,893	2,030	8.33	16,906
Management & Budget	40,195		304,314	39,970		303,400	42,214		358,699
<u>Central Services</u>									
Safety Division	2,662	7.16	19,059	3,500	6.99	24,469	3,500	8.33	29,149
Probation (District Court)	2,833	8.06	22,840	2,908	8.68	25,231	2,908	8.83	25,687
Probation (Circuit Ct.-Pontiac)	6,064	9.72	58,934	6,064	5.63	34,151	10,857	8.41	91,309
Probation (Circuit Ct.-Royal Oak)	4,309	5.86	25,269	4,540	5.36	24,352	4,540	6.10	27,710
Facilities Engineering	4,546	7.57	34,419	4,546	6.17	28,059	4,546	7.35	33,415
Property Records	287	6.62	1,901	287	7.13	2,045	294	8.41	2,473
Mail Room	---	---	---	445	7.13	3,171	455	8.41	3,827
Record Retention	11,044	8.26	91,212	11,465	8.34	95,582	12,115	9.59	116,152
Insurance Coordinator	---	---	---	982	8.34	8,187	901	9.59	8,638
Administration	986	7.16	7,059	986	6.99	6,899	986	8.33	8,212
Central Services	32,731		260,693	35,723		252,146	41,102		346,572
<u>Public Works</u>									
Planning Division	8,525	7.16	61,035	9,098	6.99	63,605	9,098	8.33	75,770
Sewer, Water & Solid Waste	14,525	7.57	109,971	14,525	6.17	89,653	14,525	7.35	106,764
Property Management (E.O.B.)	2,657	7.16	19,022	1,294	6.99	9,046	1,294	8.33	10,777
Administration	1,015	7.16	7,267	1,015	6.99	7,096	1,015	8.33	8,453
Property Management (Trailers)	1,316	9.72	12,790	---	---	---	---	---	---
Public Works	28,038		210,085	25,932		169,400	25,932		201,764
<u>Personnel</u>									
Administration	10,431	7.16	74,681	10,431	6.99	72,924	10,316	8.33	85,913
Personnel	10,431		74,681	10,431		72,924	10,316		85,913

* Amended to exclude lounge.

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1982 Budget			1983 Budget			1984 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									
Administration	986	7.16	7,059	986	6.99	6,893	986	8.33	8,212
Health Division (Royal Oak-Clinic)	2,275	5.83	13,252	2,275	5.72	13,019	2,136	6.10	13,031
Health Division (Social Services-PPHS)	1,940	4.03	7,818	5,615	4.62	25,925	5,615	4.98	27,982
Health Division (Pontiac)	23,675	9.77	231,370	23,675	9.87	233,583	23,675	11.41	270,135
Health Division (Southfield)	33,220	8.31	276,014	33,220	9.98	331,587	33,220	11.84	393,480
Health Division (E.O.B.)	7,250	7.16	51,907	6,086	6.99	42,548	6,086	8.33	50,685
Substance Abuse	6,552	7.48	48,979	6,552	7.50	49,144	6,552	10.18	66,715
Medical Examiner	6,261	8.46	52,962	6,261	8.91	55,773	6,261	11.32	70,886
Medical Care Facility	48,735	4.59	223,460	48,735	5.19	252,724	48,735	7.11	346,607
Children's Village	---	---	---	---	---	---	---	---	---
Building "A"	17,477	3.84	67,074	17,477	4.08	71,342	17,477	5.75	100,435
Building "B"	8,599	3.88	33,357	8,599	3.59	30,895	8,599	5.68	48,864
Building "C"	8,599	3.53	30,380	8,599	3.77	32,433	8,599	5.84	50,185
Building "D"	8,599	3.72	31,972	8,599	4.71	40,494	8,599	5.40	46,411
Building "G"	11,874	.74	44,362	11,874	3.74	46,804	11,874	5.31	63,049
Building "H"	19,391	4.31	83,595	19,391	3.98	77,100	19,391	5.93	114,947
Building "J"	39,940	4.52	180,404	39,940	5.02	200,389	39,940	6.41	256,148
Building "K"	3,447	4.95	17,061	3,447	14.52	50,056	3,447	18.98	65,423
Children's Village School	26,367	5.62	148,179	26,367	3.92	103,371	26,367	5.07	133,570
Human Services	275,187		1,549,205	277,698		1,664,080	277,559		2,126,765
Public Services									
Veteran's Services (Service Center)	4,632	6.62	30,674	5,077	7.13	36,180	4,541	8.41	38,190
Veteran's Services (Royal Oak)	2,119	5.83	12,344	2,355	5.72	13,477	2,413	6.10	14,720
Veteran's Trust (Social Services Building)	2,237	4.03	9,016	2,237	4.62	10,328	2,237	4.98	11,148
Veteran's Trust (Troy Street)	1,131	5.86	6,632	1,073	5.36	5,755	1,073	6.10	6,549
Library	4,451	7.16	31,867	4,491	6.99	31,397	4,491	8.33	37,402
Cooperative Extension	4,575	6.62	30,297	4,195	7.13	29,895	7,911	8.41	66,532
Disaster Control	4,749	8.46	40,172	4,384	8.91	39,053	4,384	11.32	49,635
Emergency Medical Service	519	8.46	4,390	519	8.91	4,623	519	11.32	5,876
Economic Development	---	---	---	---	---	---	2,009	8.33	16,730
Animal Control	22,411	5.32	119,315	23,089	5.70	131,681	23,089	6.37	147,102
Criminal Justice Administration	1,182	6.62	7,827	1,182	7.13	8,423	---	---	---
Administration	1,040	7.16	7,446	1,040	6.99	7,271	1,040	8.33	8,661
Public Services	49,046		299,980	49,642		318,083	53,707		402,545
Computer Services	1,015	7.16	7,267	1,015	6.99	7,096	---	---	---
TOTAL COUNTY EXECUTIVE	455,424		2,840,689	459,523		2,920,738	470,408		3,685,392
Facilities Engineering Admin. Special Projects	---	---	90,000	---	---	90,000	---	---	94,000
	---	---	139,400	---	---	83,800	---	---	182,500
TOTAL DEPARTMENTAL	918,703		6,640,286	916,533		6,782,744	938,342		8,466,903

1984 SPECIAL PROJECTS BUDGET REQUEST
AND COUNTY EXECUTIVE RECOMMENDATION

	<u>Department</u> <u>Requests</u>	<u>Maintenance</u> <u>Division</u> <u>Requests</u>	<u>Total</u> <u>Requests</u>	<u>County</u> <u>Executive</u> <u>Recommendation</u>
<u>Courthouse</u>				
<u>Juvenile Court</u>				
1. Expand Alarm System	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
<u>Clerk's Office</u>				
1. Carpet Clerk's Office	7,500	-	7,500	7,500
2. Carpet Register of Deed's Office	7,500	-	7,500	7,500
<u>Treasurer's Office</u>				
1. Alterations to Room W-4	8,000	-	8,000	8,000
2. Carpet Cashier's Area	3,000	-	3,000	3,000
<u>Prosecutor's Office</u>				
1. Alterations to Clerical Area	2,000	-	2,000	-
<u>Administrative Annex II</u>				
<u>District Court Probation</u>				
1. Install New Alarm Entry Door	1,500	-	1,500	1,500
<u>Friend of the Court</u>				
1. Carpet File Room	5,000	-	5,000	5,000
2. Replace First Floor Carpet	-	4,500	4,500	4,500
3. Install Shades First Floor West	1,500	-	1,500	1,500
4. Install Windows in Attorneys' Office Doors (16 Total)	2,000	-	2,000	2,000
5. Remove Wall in Basement	500	-	500	500
6. Replace 70 Width Drapery	-	1,300	1,300	1,300

1984 SPECIAL PROJECTS BUDGET REQUEST
AND COUNTY EXECUTIVE RECOMMENDATION

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>Executive Office Building</u>				
<u>Planning</u>				
1. Formica Cover Map Cabinet	500	-	500	-
2. Miscellaneous Furniture Painting	1,250	-	1,250	-
<u>Advanced Programs</u>				
1. Install Additional Lighting	1,200	-	1,200	1,200
<u>Safety</u>				
1. Air Condition Safety Offices	-	13,000	13,000	13,000
<u>Health Department - Pontiac</u>				
1. Carpet Nurses' Area	1,500	-	1,500	1,500
<u>Health Department - Southfield</u>				
1. Carpet Nurses' Area	1,300	-	1,300	1,300
2. Carpet Workstations	6,000	-	6,000	6,000
<u>Health Annex</u>				
<u>Alcohol Highway Safety</u>				
1. Replace carpet	4,000	-	4,000	-
<u>North Office Building</u>				
1. Clean Drapes Throughout	-	1,500	1,500	1,500

1894 SPECIAL PROJECTS BUDGET REQUEST
AND COUNTY EXECUTIVE RECOMMENDATION

	<u>Department</u> <u>Requests</u>	<u>Maintenance</u> <u>Division</u> <u>Requests</u>	<u>Total</u> <u>Requests</u>	<u>County</u> <u>Executive</u> <u>Recommendation</u>
<u>Children's Village Complex</u>				
<u>"B" and "C" Buildings</u>				
1. Install Lights in Medical Cabinets	500	-	500	500
2. Panel Living and Basement Rooms	1,500	-	1,500	-
3. Install Hallway Cabinets	1,000	-	1,000	1,000
4. Carpet Living Room ("C" Building Only)	1,600	-	1,600	1,600
5. Replace Lower Kitchen Cabinets	3,000	-	3,000	3,000
<u>"H" Building</u>				
1. Carpet Dayroom	1,500	-	1,500	1,500
2. Install Floor and Ceiling Tile in Basement	7,000	-	7,000	-
<u>"J" Building</u>				
1. Rework Storage Room Entry	1,200	-	1,200	1,200
2. Remove Sink and Patch Wall - Nurse Supervisor	600	-	600	600
3. Install One-Way Window	1,200	-	1,200	1,200
4. New and Replacement Carpet - Administration	5,500	-	5,500	5,500
5. Cover Fenced Play Yard (Security)	16,000	-	16,000	16,000
<u>Law Enforcement Complex</u>				
<u>Sheriff's Department</u>				
1. Install Roof Alarm	4,000	-	4,000	4,000
2. Improve Roof Lighting	3,000	-	3,000	3,000
3. Install Additional Surface Cameras	7,000	-	7,000	7,000
<u>Disaster Control</u>				
1. Carpet Director's Office	500	-	500	-

1984 SPECIAL PROJECTS BUDGET REQUEST
AND COUNTY EXECUTIVE RECOMMENDATION

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>Social Services</u>				
1. Carpet Intake Area	-	16,000	16,000	16,000
2. Drapery Repair and Replacement	-	2,200	2,200	2,200
<u>Central Garage</u>				
1. Construct Secured Storage Area	8,000	-	8,000	8,000
2. Reseal Floor	19,000	-	19,000	19,000
<u>Central Stores</u>				
1. Extend Rear Loading Dock	5,000	-	5,000	5,000
2. Storage Bins for Grounds Division	-	10,000	10,000	10,000
<u>Medical Care Facility</u>				
1. Carpet Three Offices	1,400	-	1,400	1,400
2. Wainscot Patient Rooms				
<u>Public Works Building</u>				
<u>Drain Commission</u>				
1. Install Door and Window Room 227H	2,000	-	2,000	2,000
2. Carpet Staff Offices (10 Total)	4,500	-	4,500	4,500
<u>Department of Public Works</u>				
1. Carpet Engineers' Offices (6 Total)	2,500	-	2,500	2,500
2. Carpet Secretary's Area	3,500	-	3,500	3,500
3. Electric Alterations for Billing Computer	2,000	-	2,000	2,000
<u>Troy Street Offices</u>				
1. Window Repair	-	5,000	5,000	5,000

1984 SPECIAL PROJECTS BUDGET REQUEST
AND COUNTY EXECUTIVE RECOMMENDATION

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>Service Center</u>				
1. Repaint Water Tower	-	20,000	20,000	20,000
2. Replace Deteriorated Signage	-	5,000	5,000	5,000
3. Miscellaneous Asphalt, Pavement, and Sidewalk Repair	-	20,000	20,000	20,000
<u>Heating Plant</u>				
1. Repair Breeching	-	6,000	6,000	6,000
Total				\$ 250,000

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
PONTIAC MARKET, FUND NO. 55100

	1982 Actual	% of Sales	1983 Adopted Budget	% of Sales	1983 Estimated Actual	% of Sales	1983 Amended Budget	% of Sales	Recommendation			1984 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Revenue:												
Annual Rent	13,920	46.0	18,888	63.0	21,050	53.6	18,888	63.0	16,900	50.0	16,900	16,900
Daily Stalls	7,610	25.0	5,472	18.0	7,000	17.8	5,472	18.0	8,200	24.0	8,200	8,200
Pea Market	6,324	20.0	4,092	14.0	8,818	22.5	4,092	14.0	7,000	21.0	7,000	7,000
Miscellaneous	758	2.0	--	--	89	--	--	--	--	--	--	--
Supplies	2,015	7.0	1,548	5.0	2,000	5.4	1,548	5.0	1,500	5.0	1,500	1,500
Transfers	--	--	--	--	288	0.7	288	--	--	--	--	--
TOTAL REVENUE	30,627	100.0	30,000	100.0	39,245	100.0	30,288	100.0	33,600	100.0	33,600	33,600
Operating Expense:												
Salaries:												
Salaries-Regular	14,590	48.0	14,082	47.0	15,266	38.9	14,299	47.0	15,143	45.0	15,143	15,143
Salaries-Overtime	--	--	3,618	12.0	--	--	3,618	12.0	3,600	11.0	3,600	3,600
Total Salaries	14,590	48.0	17,700	59.0	15,266	38.9	17,917	59.0	18,743	56.0	18,743	18,743
Fringe Benefits	4,797	16.0	5,411	18.0	5,328	13.6	5,482	18.3	6,109	18.0	6,109	6,109
Contractual Services												
Wardenship Services	--	--	250	--	--	--	250	0.8	--	--	--	--
Insurance	1,103	3.0	2,000	7.0	1,012	2.6	2,000	6.6	2,000	6.0	2,000	2,000
Personal Mileage	8	--	--	--	--	--	--	--	--	--	--	--
Total Contractual	1,111	3.0	2,250	7.0	1,012	2.6	2,250	7.4	2,000	6.0	2,000	2,000
Commodities:												
Housekeeping & Janit.	504	1.0	200	1.0	348	1.0	200	0.6	500	1.0	500	500
Material & Supplies	--	--	2,200	7.0	--	--	2,200	7.3	--	--	--	--
Supplies for Resale	1,743	6.0	--	--	258	0.5	--	--	2,000	6.0	2,000	2,000
Total Commodities	2,247	7.0	2,400	8.0	606	1.5	2,400	7.9	2,500	7.0	2,500	2,500
Internal Services												
Building Allocation	20,000	65.0	31,459	105.0	31,459	80.2	31,459	103.9	38,133	114.0	38,133	38,133
Maint. Dept. Chgs.	--	--	--	--	--	--	--	--	--	--	--	--
Equipment Rental	18	--	30	--	--	--	30	--	--	--	--	--
Stationery Stock	780	3.0	300	1.0	100	--	300	1.0	300	1.0	300	300
Telephone Exchange	338	1.0	408	1.0	385	1.2	408	1.4	463	1.0	463	463
Total Internal Services	21,136	69.0	32,197	107.0	31,944	81.4	32,197	106.3	38,896	116.0	38,896	38,896
TOTAL OPERATING EXPENSE	43,881	143.0	59,958	199.0	54,156	138.0	60,246	198.9	68,248	203.0	68,248	68,248
EXCESS RESOURCES OVER EXPENSES	(13,254)	(43.0)	(29,958)	(99.0)	(14,911)	(38.0)	(29,958)	(98.9)	(34,648)	(103.0)	(34,648)	(34,648)
GENERAL FUND APPROPRIATION	20,000	65.0	25,000	83.0	25,000	63.7	25,000	82.5	25,000	74.0	25,000	25,000
EXCESS OF RESOURCES OVER EXPENSES AFTER APPROPRIATION	6,746	22.0	(4,958)	(16.0)	10,089	25.7	(4,958)	(16.4)	(9,648)	(29.0)	(9,648)	(9,648)

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
ROYAL OAK MARKET, FUND NO. 55100

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			1984 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Revenue:												
Annual Rent	38,435	39.0	38,620	43.0	59,460	46.5	38,620	42.4	46,691	44.0	46,691	46,691
Daily Stalls Rent	11,175	11.0	8,800	10.0	14,258	11.2	8,800	9.7	9,230	9.0	9,230	9,230
Electricity	272	1.0	544	--	--	--	544	0.6	300	--	300	300
Flea Market	45,867	46.0	41,536	46.0	51,844	40.6	41,536	45.6	47,829	45.0	47,829	47,829
Miscellaneous	44	--	74	--	17	--	74	--	--	--	--	--
Supplies	2,964	3.0	1,208	1.0	1,866	1.5	1,208	1.3	1,208	2.0	1,208	1,208
Transfers	--	--	--	--	382	0.2	382	0.4	--	--	--	--
TOTAL REVENUE	98,757	100.0	90,782	100.0	127,827	100.0	91,164	100.0	105,258	100.0	105,258	105,258
Operating Expense:												
Salaries-Regular	21,009	21.0	14,645	17.0	21,908	17.1	14,933	16.4	15,749	15.0	15,749	15,749
Salaries-Overtime	--	--	6,500	7.2	--	--	6,500	7.1	7,000	7.0	7,000	7,000
Salaries-Summer Help	--	--	2,584	2.8	--	--	2,584	2.8	7,000	7.0	7,000	7,000
Total Salaries	21,009	21.0	23,729	27.0	21,908	17.1	24,017	26.3	22,749	22.0	22,749	22,749
Fringe Benefits	7,449	8.0	6,760	7.0	7,848	6.2	6,854	7.5	7,742	7.0	7,742	7,742
Contractual Services:												
Equipment Repairs and Maintenance	137	--	350	1.0	5	--	350	0.4	200	--	200	200
Insurance	4,844	5.0	--	--	3,754	2.9	--	--	300	--	300	300
TOTAL CONTRACTUAL SERVICES	4,981	5.0	350	1.0	3,759	2.9	350	0.4	500	--	500	500
Commodities:												
Housekeeping & Jan.	1,109	1.0	900	1.0	1,800	1.4	900	1.0	900	1.0	900	900
Supplies for Resale	2,517	3.0	3,000	3.0	1,623	1.3	3,000	3.3	3,000	3.0	3,000	3,000
TOTAL COMMODITIES	3,626	4.0	3,900	4.0	3,423	2.7	3,900	4.3	3,900	4.0	3,900	3,900
Internal Services:												
Building Space Cost Allocation	16,501	17.0	49,857	55.0	49,857	39.0	49,857	54.7	59,369	57.0	59,369	59,369
Maint. Dept. Chgs.	--	--	--	--	--	--	--	--	--	--	--	--
Equipment Rental	32	--	50	--	--	--	50	--	80	--	80	80
Stationery Stock	119	--	350	--	147	--	350	0.4	294	--	294	294
Telephone Commun.	1,098	1.0	782	1.0	921	0.8	782	0.9	976	1.0	976	976
TOTAL INTERNAL SERVICES	17,750	18.0	51,039	56.0	50,925	39.8	51,039	56.0	60,719	58.0	60,719	60,719
TOTAL OPERATING EXPENSE	54,815	56.0	85,778	95.0	87,863	68.7	86,160	94.5	95,610	91.0	95,610	95,610
EXCESS REVENUE OVER EXPENSE	43,942	44.0	5,004	5.0	39,964	31.3	5,004	5.5	9,648	9.0	9,648	9,648

Function: County Executive

Department: Central Services

Division: Facilities Maintenance and Operations

Under the direction of the Division Manager, this Division is responsible for energy management and the maintenance and operation of all County buildings. This Division is also responsible for grounds maintenance, custodial services, building alterations, maintenance and operation of the Service Center Heating Plant; maintenance of Service Center utilities, County Market operations, Welfare Work Projects operations, and supervision of the Laundry Services Contract and the Dry Cleaning operation; in addition to providing support services to various departments occupying the County buildings. Also, this division provides various contracted services to Oakland Schools, Social Services, Parks and Recreation, Community Mental Health, and other County agencies.

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
COMMUNICATIONS TELEPHONE EXCHANGE, FUND NO. 67500

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			1984 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Revenue:												
Budgeted Depts.	971,421	64.0	1,097,283	66.0	1,083,526	66.0	1,097,283	65.6	1,150,419	68.0	1,150,419	1,150,419
Public Phone	11,500	1.0	1,045	--	3,109	0.2	1,045	--	3,420	--	3,420	3,420
Grants	55,176	4.0	54,649	3.0	51,383	3.2	54,649	3.3	50,964	3.0	50,964	50,964
Non-Budgeted Depts.	479,474	31.0	521,352	31.0	491,297	29.9	521,352	31.1	495,665	29.0	495,665	495,665
Transfers	--	--	--	--	11,809	0.7	1,677	--	--	--	--	--
TOTAL REVENUE	1,517,571	100.0	1,674,329	100.0	1,641,124	100.0	1,676,006	100.0	1,700,468	100.0	1,700,468	1,700,468
Cost of Sales:												
Budgeted Departments	884,811	58.0	974,683	58.0	972,836	59.3	974,683	58.2	1,028,935	60.0	1,028,935	1,028,935
Public Phone	10,000	1.0	1,465	--	1,656	0.1	1,465	--	1,950	--	1,950	1,950
Grants	48,249	3.0	46,987	3.0	45,710	2.8	46,987	2.8	45,582	3.0	45,582	45,582
Non-Budgeted Depts.	443,216	29.0	477,590	29.0	454,390	27.7	477,590	28.5	437,575	26.0	437,575	437,575
TOTAL COST OF SALES	1,386,276	91.0	1,500,725	90.0	1,474,592	89.9	1,500,725	89.5	1,514,042	89.0	1,514,042	1,514,042
Gross Margin	131,295	9.0	173,604	10.0	166,532	10.1	175,281	10.5	186,426	11.0	186,426	186,426
Operating Expense:												
Salaries-Regular	47,924	3.0	75,010	5.0	76,511	--	76,347	4.7	81,877	5.0	81,877	81,877
Salaries-Summer Help	--	--	2,000	--	--	--	2,000	--	2,000	--	2,000	2,000
Total Salaries	47,924	3.0	77,010	5.0	76,511	4.7	78,347	4.7	83,877	5.0	83,877	83,877
Fringe Benefits	16,317	1.0	29,116	2.0	28,129	1.7	29,456	1.8	28,856	2.0	28,856	28,856
Contractual Services												
Accounting Services	9,579	1.0	23,600	2.0	10,464	0.8	23,600	1.4	21,510	1.0	21,510	21,510
Admin.Overhead	20,700	1.0	--	--	--	--	--	--	--	--	--	--
Data Processing	--	--	--	--	1,130	--	--	--	--	--	--	--
Depreciation	4,783	0.5	16,343	1.0	10,640	0.6	16,343	1.0	28,582	2.0	28,582	28,582
Equipment Rental	--	--	150	--	--	--	150	--	--	--	--	--
Equipment Repair & Maintenance	1,133	--	2,200	--	--	--	2,200	0.2	7,665	1.0	7,665	7,665
Maintenance Contract	--	--	--	--	245	--	--	--	--	--	--	--
Membership, Dues & Publications	--	--	--	--	--	--	--	--	350	--	350	350
Miscellaneous	--	--	5,000	--	--	--	5,000	0.3	100	--	100	100
Personal Mileage	--	--	150	--	16	--	150	--	150	--	150	150
Printing County-Dir.	4,665	0.5	3,850	--	3,259	0.2	3,850	0.2	3,523	--	3,523	3,523
Travel & Conference	595	--	750	--	35	--	750	--	1,000	--	1,000	1,000
TOTAL CONTRACTUAL	41,455	3.0	52,043	3.0	25,789	1.6	52,043	3.1	62,880	4.0	62,880	62,880

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
COMMUNICATIONS TELEPHONE EXCHANGE, FUND NO. 67500

	1982 Actual	% of Sales	1983 Adopted Budget	% of Sales	1983 Estimated Actual	% of Sales	1983 Amended Budget	% of Sales	Recommendation			1984 Adopted Budget
									County Executive	% of Sales	Finance Committee	
<u>Commodities:</u>												
Office Supplies	--	--	--	--	557	--	--	--	--	--	--	--
Postage	--	--	--	--	63	--	--	--	--	--	--	--
Printing Supplies	--	--	20	--	--	--	20	--	--	--	--	--
TOTAL COMMODITIES	--	--	20	--	620	--	20	--	--	--	--	--
<u>Internal Services</u>												
Building Space												
Cost Allocation	--	--	6,978	--	6,978	0.5	6,978	0.4	8,025	--	8,025	8,025
Maintenance Department												
Charges	35	--	--	--	--	--	--	--	--	--	--	--
Equip. Serv.												
Operations	1,026	--	1,500	--	--	--	1,500	0.1	1,500	--	1,500	1,500
Equipment-Rental	117	--	--	--	108	--	--	--	108	--	108	108
Facsimile Copier	367	--	500	--	35	--	500	--	100	--	100	100
Inventory Stock	134	--	100	--	123	--	100	--	505	--	505	505
Mail Room	131	--	150	--	--	--	150	--	75	--	75	75
Print Shop	--	--	--	--	300	--	--	--	100	--	100	100
Telephone Equipment	--	--	--	--	288	--	--	--	400	--	400	400
TOTAL INTERNAL SERVICES	1,810	--	9,228	--	7,832	0.5	9,228	0.5	10,813	--	10,813	10,813
TOTAL OPERATING EXPENSE	107,506	7.0	167,417	10.0	138,881	8.5	169,094	10.1	186,426	11.0	186,426	186,426
LESS REVENUE FROM OPERATING EXPENSE	23,789	2.0	6,187	--	27,651	1.6	6,187	0.4	--	--	--	--

Function: County Executive

Department: Central Services

Division: Maintenance and Operations

Unit: Telephone Communications

This Unit furnishes telephone services to all county departments and related agencies; provides receptionist services at the Courthouse Complex; reviews Michigan Bell Telephone billings, prepares departmental billing breakdowns of these billings, and compiles monthly telephone communication cost reports. In addition departmental communication systems and equipment needs are evaluated, and recommendations are prepared by the Facilities & Operations administrative staff.

As an Internal Service Fund this Unit bills back its services to user departments including a fifteen percent (15%) markup.

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

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

BUD	O/S	REQ	REC	TOT	TECHNICAL SUPPORT
1				1	Engineering Technician
1				1	Engineering Aide II
2				2	Engineering Aide I ^a
2				2	Student Engineer
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	CONSTRUCTION
1				1	Civil Engineer III
1				1	Civil Engineer II
1				1	Construction Supv.-DFO
1				1	Construction Inspector III
1				1	Engineering Technician
5				5	Total Positions ^a

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

a) Recommend transfer of one (1) Engineering Aide I position from Construction unit to Technical Support unit.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT33

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES ENGINEERING DIV				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4801 MGR-FACILITIES ENGINEERING	36922 43889	1	47,400	14,642			1	62,042	
ADMINISTRATION		1	47,400	14,642			1	62,042	
3725 ENGINEERING TECHNICIAN	22354 23434	1	24,840	9,844			1	34,684	
3701 ENGINEERING AIDE II	19469 21630	1	22,928	7,338			1	30,266	
3700 ENGINEERING AIDE I	16046 18384	2	35,128	13,896			2	49,024	
7210 STUDENT ENGINEER	12611 14469	2	28,152	11,417			2	39,569	
TECHNICAL SUPPORT UNIT		6	111,048	42,495			6	153,543	
2002 CIVIL ENGINEER III	30464 36922	1	39,637	13,568			1	53,205	
2001 CIVIL ENGINEER II	25056 29384	1	30,559	11,334			1	41,893	
2161 CONSTRUCTION SUPERVISOR-DFD	23434 26320	1	27,373	10,244			1	37,617	
3725 ENGINEERING TECHNICIAN	22354 23434	1	24,741	9,819			1	34,560	
2152 CONSTRUCTION INSPECTOR III	20927 23092	1	21,649	8,564			1	30,213	
CONSTRUCTION UNIT		5	143,959	53,529			5	197,488	
2002 CIVIL ENGINEER III	30464 36922	2	77,798	26,852			2	104,650	
4901 MECHANICAL ENGINEER III	30464 36922	2	78,336	26,957			2	105,293	
269 ARCHITECTURAL ENGINEER I	22893 23975	1	24,004	7,416			1	31,420	
DESIGN UNIT		5	180,138	61,225			5	241,363	
FACILITIES ENGINEERING DIV		17	482,545	171,891			17	654,436	

12/22/83
ABC415BK

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	356080	376570	330968	384127	467091	467091	395454
84 002	OVERTIME	6120		4943	5080			
84 003	HOLIDAY	18805	15219	12760	15219			21326
84 004	HOLIDAY OVERTIME	29						
84 005	ANNUAL LEAVE	22750	25219	22008	25219			26889
84 007	HOLIDAY COMP.	1598	1305	1316	1305			1854
84 008	SICK LEAVE	16631	13915	12010	13915			16226
84 010	RETROACTIVE			2052				
84 012	JURY DUTY							
84 014	CTHER (MISC.)							
84 015	SERVICE INCREMENT	11829	15902	14649	15902			18940
84 016	SUMMER HELP	1635		1282	2054			
84 017	CTHER SICK LEAVE		1305		1305			
84 019	WORKMEN'S COMP.		869		869			1391
84 020	DEATH LEAVE	626	436	293	436			465
GROUP	TOTAL	436104	450740	402281	465431	467091	467091	482545
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					172070	172070	
84 075	FRINGE BENEFITS-WORKERS COMP	5631	6018	4906	6018			4411
84 076	FRINGE BENEFITS-GRUP LIFE	3243	1336	1515	1336			2166
84 077	FRINGE BENEFITS-RETIREMENT	63700	81674	61761	76076			81405
84 078	FRINGE BENEFITS-HOSPITALIZATIO	27865	33508	29496	33508			40113
84 079	FRINGE BENEFIT-SOCIAL SECURITY	26951	29163	25330	29749			32632
84 080	FRINGE BENEFIT-DENTAL	5192	6559	5919	6559			7928
84 081	FRINGE BENEFITS-DISABILITY	826	600	477	600			682
84 082	FRINGE BENEFIT-UNEMP INSURANCE	3197	3622	2908	3622			2554
GROUP	TOTAL	136605	162480	132312	157468	172070	172070	171891
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	10266	3000	808	3000	3000	3000	3000
84 203	ADMINISTRATIVE OVERHEAD	50000	90000	90000	90000	94000	94000	94000
84 204	ADVERTISING	475	700		700	700	700	700
84 278	COMMUNICATIONS	5648						
84 291	COPIER MACHINE RENTAL	1620						
84 340	EQUIPMENT RENTAL	694						
84 342	EQUIPMENT REPAIRS & MAINT.		374		374	374	374	374
84 504	MAINTENANCE DEPARTMENT CHARGES	347						
84 514	MEMBERSHIP DUES & PUBLICATIONS	1017	1154	1040	1154	1212	1212	1212
84 574	PERSONAL MILEAGE		2400	960	2400	1200	1200	1200
84 582	PRINTING							
84 659	BLDG SPACE COST ALLOCATION	34419						
84 704	SPECIAL PROJECTS	2000						
84 746	TRANSPORTATION	13142						

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 752	TRAVEL & CONFERENCE	1226	862	740	862	1150	1150	1150
GROUP	TOTAL	160856	98490	93549	98490	101636	101636	101636
GROUP 4-COMMODITIES								
84 827	DRAFTING SUPPLIES & MAPS	1751	2200	1120	2200	2500	2500	2500
84 832	DRY GOODS & CLOTHING	145	350	68	350	350	350	350
84 842	ENGINEERING SUPPLIES	433		337				
84 894	MICROFILMING & REPRODUCTIONS	271						
84 898	OFFICE SUPPLIES	34	275	5	275	275	275	275
84 908	PHOTOGRAPHIC SUPPLIES	34	165	35	165	165	165	165
84 909	POSTAGE			1				
84 937	TESTING MATERIALS	387	660	403	660	693	693	693
GROUP	TOTAL	3055	3650	1968	3650	3983	3983	3983
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	249	630	3669	3708	700	700	700
GROUP	TOTAL	249	630	3669	3708	700	700	700
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			7		100	100	100
84 310	BLDG SPACE COST ALLOCATION		28059	25721	28059	33415	33415	33415
84 311	MAINTENANCE DEPARTMENT CHARGES			594				
84 540	MICROFILM & REPRODUCTIONS		350		350	350	350	350
*84 610	LEASED VEHICLES		10566	9490	10566	9646	9646	9646
84 640	EQUIPMENT RENTAL		744	539	744	588	588	588
84 641	CONVENIENCE COPIER		1800	1328	1800	1600	1600	1600
84 670	STATIONERY STOCK			500		450	450	450
84 672	PRINT SHOP		200	81	200	200	200	200
84 750	TELEPHONE COMMUNICATIONS		6430	5338	6430	5732	5732	5732
GROUP	TOTAL		48149	43599	48669	52081	52081	52081
DIVISION	TOTAL	736870	764139	677377	777416	757561	757561	812836

* 1984 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
				Other Sources Positions
40	(1)	(1)	39	Internal Services Positions
40	(1)	(1)	39	Total Positions

BUD	O/S	I/S	REQ	REC	TOT	GARAGE
		1			1	Chf.-Garage Services
		1			1	Garage Supervisor
		1			1	Garage Supervisor-Nights
		1			1	Auto. Body Mechanic II
		2			2	Auto. Body Mechanic I
		6			6	Auto. Mechanic II
		2			2	Auto. Mechanic I
		3	(1) ^b	(1)	2	Garage Attendant
		1			1	Acount Clerk II
		18	(1)	(1)	17	Total Positions

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

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

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

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

- a) Position provides supervision for Printing unit but shows under Administration Division.
b) Recommend deletion of one (1) position.
c) Positions funded through 6/30/84 per 1984 Budget.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
1699 CHF-GARAGE SERVICES	23846 29905				1	32,896	11,975	1	44,871
3926 GARAGE SUPERVISOR	22335 25865				1	27,865	10,592	1	38,457
3927 GARAGE SUPERVISOR - NIGHTS	20235 22724				1	25,064	9,804	1	34,868
962 AUTOMOBILE BODY MECHANIC II	19606 21769				1	22,640	6,562	1	29,202
974 AUTOMOBILE MECHANIC II	19606 21769				6	138,917	57,550	6	196,467
960 AUTOMOBILE BODY MECHANIC I	17624 19786				1	20,577	9,039	1	29,616
964 AUTOMOBILE MECHANIC I	17624 19786				3	57,385	25,008	3	82,393
51 ACCOUNT CLERK II	17382 19544				1	19,448	8,276	1	27,724
7176 STOREKEEPER II	13756 15922				1	15,922	7,387	1	23,309
3900 GARAGE ATTENDANT	14481 15558				1	15,558	7,659	1	23,217
GARAGE OPERATIONS					17	376,272	153,852	17	530,124
7018 SEWING MACHINE OPERATOR	11908 13926				1	7,188	3,650	1	10,838
4550 LAUNDRY WORKER	11040 13507				2	13,844	8,686	2	22,530
DRY CLEANING PLANT					3	21,032	12,336	3	33,368
1702 CHF-MICROFILM REPROD SRV	24223 27635				1	30,398	10,585	1	40,983
5401 PHOTO MICRO EQUIP OPERATOR II	14852 17014				3	53,210	20,279	3	73,489
5403 PHOTOGRAPHIC MAP TECHNICIAN	14852 17014				1	17,354	6,282	1	23,636
5400 PHOTO MICRO EQUIP OPERATOR I	13398 15558				2	33,109	11,624	2	44,733
PHOTOCOPY & MICROFILM					7	134,071	48,770	7	132,841
5564 PRINT EQUIPMENT OPERATOR III	19527 20067				1	20,468	8,441	1	28,909
5563 PRINT EQUIPMENT OPERATOR II	15331 18986				3	56,545	22,908	3	79,453
2079 CLERK III	14852 17014				2	30,786	13,614	2	44,400
2026 CLERK II	13398 15558				1	13,938	6,438	1	20,376
7205 STUDENT	4315 4315				1	4,315	304	1	4,619
PRINTING					8	126,052	51,705	8	177,757
6185 RADIO COMMUNICATIONS SUPV	21231 24586				1	27,045	10,758	1	37,803
2125 COMMUNICATIONS TECHNICIAN	18358 20568				2	41,968	18,209	2	60,177
4749 MAINTENANCE MECHANIC AIDE	15365 17223				1	17,568	6,009	1	23,577
RADIO COMMUNICATIONS					4	86,581	34,976	4	121,557
SUPPORT SERVICES					39	744,008	301,639	39	1,045,647

Function: County Executive

Department: Central Services

Division: Support Services

The Support Services Division is a combination of Internal Service Funds providing services in the areas of fleet operations, dry cleaning, photocopy and microfilm, printing, radio repair and communications, and audio-visual equipment.

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
GARAGE, FUND NO. 66100

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			1984 Adopted Budget
			Adopted Budget	% of Sales	1983 Estimate	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Revenue:												
Gas, Oil & Grease	844,127	55.2	899,654	54.2	710,725	53.6	899,654	53.9	741,000	50.9	741,000	741,000
Parts & Accessories	203,532	13.3	179,962	10.8	152,426	11.5	179,962	10.8	195,000	13.4	195,000	195,000
Productive Labor	348,936	22.8	413,366	24.9	344,402	26.1	413,366	24.8	389,076	26.7	389,076	389,076
Productive Labor-												
Bump Shop	34,412	2.2	43,970	2.8	18,683	1.4	43,970	2.8	57,641	4.0	57,641	57,641
Sublet Repairs	36,205	2.4	58,322	3.5	43,224	3.3	58,322	3.5	31,000	2.0	31,000	31,000
Tires and Tubes	56,976	3.8	59,400	3.6	42,835	3.2	59,400	3.6	43,400	3.0	43,400	43,400
Wrecker Service	3,659	0.2	4,000	0.2	3,171	0.2	4,000	0.2	--	--	--	--
Other Income	1,598	0.1	--	--	1,904	0.1	--	--	--	--	--	--
Transfers	--	--	--	--	8,248	0.6	8,248	0.4	--	--	--	--
TOTAL REVENUE	1,529,445	100.0	1,658,674	100.0	1,325,618	100.0	1,666,922	100.0	1,457,117	100.0	1,457,117	1,457,117
Cost of Sales:												
Gas, Oil & Grease	694,665	45.4	777,712	46.9	592,271	44.7	777,712	46.6	617,500	42.4	617,500	617,500
Parts & Accessories	174,487	11.4	138,432	8.3	117,251	8.8	138,432	8.3	150,000	10.3	150,000	150,000
Productive Labor	153,749	10.1	166,923	10.0	128,182	9.7	166,923	10.0	170,047	11.7	170,047	170,047
Prod. Labor-Bump Shop	--	--	27,481	1.7	28,650	2.1	27,481	1.6	37,426	2.6	37,426	37,426
Sublet Repairs	36,205	2.4	58,322	3.5	43,224	3.3	58,322	3.5	31,000	2.1	31,000	31,000
Tires & Tubes	46,217	3.0	42,428	2.6	30,596	2.3	42,428	2.6	31,000	2.1	31,000	31,000
TOTAL COST OF SALES	1,105,323	72.3	1,211,298	73.0	940,174	70.9	1,211,298	72.6	1,036,973	71.2	1,036,973	1,036,973
Gross Margin	424,122	27.7	447,376	27.0	385,444	29.1	455,624	27.3	420,144	28.8	420,144	420,144
Operating Expenses:												
Salaries	172,230	11.3	141,390	8.5	166,257	12.5	147,742	8.8	140,851	9.7	140,851	140,851
Fringe Benefits	114,887	7.5	130,718	7.9	120,045	9.1	132,614	7.9	98,387	6.8	98,387	98,387
Contractual Services:												
Accounting Services	--	--	--	--	--	--	--	--	--	--	--	--
Depreciation	4,309	0.3	9,547	0.6	7,079	0.5	9,547	0.6	7,556	0.5	7,556	7,556
Equipment Repair												
& Maintenance	18,249	1.2	12,000	0.9	10,500	0.8	12,000	0.9	13,800	0.9	13,800	13,800
Freight & Express	36	--	100	--	--	--	100	--	50	--	50	50
Garbage Removal	153	--	250	--	--	--	250	--	200	--	200	200
Insurance	--	--	7,260	0.4	5,572	0.4	7,260	0.4	7,260	0.5	7,260	7,260
Laundry & Cleaning	4,591	0.3	3,053	0.2	3,515	0.3	3,053	0.2	3,339	0.2	3,339	3,339
Memberships, Pub.	345	--	300	--	345	--	300	--	300	--	300	300
Tool Allowance	813	0.1	825	--	825	0.1	825	--	825	0.1	1,100	1,100
Towing & Storage Fees	29	--	75	--	150	--	75	--	100	--	100	100
Travel & Conference	450	--	619	--	710	--	619	--	650	0.1	650	650
Miscellaneous	516	--	--	--	22	--	--	--	100	--	100	100
Equipment Rental	--	--	--	--	912	0.1	--	--	912	--	912	912
TOTAL CONTRACTUAL	29,491	1.9	34,029	2.1	29,630	2.2	34,029	2.1	35,367	2.4	35,367	35,367

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
GARAGE, FUND NO. 66100

	1982 Actual	% of Sales	1983 Adopted Budget	% of Sales	1983 Estimate	% of Sales	1983 Amended Budget	% of Sales	Recommendation			1984 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Commodities:												
Housekeeping	4,801	0.3	4,800	0.3	--	--	4,800	0.3	400	--	400	400
Office Supplies	1,415	0.1	1,200	0.1	--	--	1,200	0.1	300	--	300	300
Postage	237	--	150	--	--	--	150	--	200	--	200	200
Shop Supplies	4,343	0.3	1,800	0.1	1,255	--	1,800	0.1	1,650	0.1	1,650	1,650
Small Tools	--	--	300	--	100	--	300	--	300	--	300	300
Dry Goods & Clothing	611	--	600	--	543	--	600	--	600	0.1	600	600
Drugs & Medical Supp.	101	--	--	--	--	0.1	--	--	--	--	--	--
TOTAL COMMODITIES	11,508	0.7	8,850	0.5	1,898	0.1	8,850	0.5	3,450	0.2	3,450	3,450
Internal Services:												
Building Space												
Cost Allocation	111,363	7.3	103,966	6.3	103,966	7.8	103,966	6.3	114,047	7.8	114,047	114,047
Maintenance Department												
Charges	441	--	500	--	46	--	500	--	500	--	500	500
Central Stores	--	--	--	--	2,646	0.2	--	--	2,600	0.2	2,600	2,600
Radio Communications	1,709	0.1	1,800	0.1	1,781	--	1,800	0.1	1,800	0.1	1,800	1,800
Equipment Rental	1,218	0.1	1,668	0.1	762	--	1,668	0.1	798	0.1	798	798
Comp. Svs. Oper.	--	--	--	--	1,376	--	--	--	--	--	--	--
Stationery Stock	--	--	--	--	3,291	0.2	--	--	700	--	700	700
Print Shop	1,211	0.1	1,000	0.1	200	--	1,000	0.1	500	--	500	500
Telephone Comm.	2,676	0.2	2,630	0.1	3,404	0.3	2,630	0.1	3,500	0.4	3,500	3,500
Mail Room	--	--	--	--	150	--	--	--	--	--	--	--
TOTAL INTERNAL SERVICES	118,618	7.8	111,564	6.7	117,622	8.9	111,564	6.7	124,445	8.5	124,445	124,445
TOTAL OPERATING	446,734	29.2	426,551	25.7	435,452	32.8	434,799	26.0	402,500	27.6	402,500	402,500
EXCESS REVENUE OVER EXPENDITURES BEFORE GENERAL FUND APPROPRIATIONS												
	(22,612)	(1.5)	20,825	1.3	(50,008)	(3.7)	20,825	1.3	17,644	--	17,644	17,644
GENERAL FUND APPROPRIATION												
	--	--	--	--	--	--	--	--	--	--	--	--
EXCESS RESOURCES OVER EXPENSES												
	(22,612)	(1.5)	20,825	1.3	(50,008)	(3.7)	20,825	1.3	17,644	--	17,644	17,644

Thirty Six (36) Pool Vehicles Assigned here - Total Fleet: 246 cars & 177 trucks = 423 vehicles. The leased Vehicle Operation anticipates that 85 replacement vehicles will be purchased in 1984, at an approximate cost of \$769,400. The detail is as follows:

40 - Patrol Cars	\$352,000	4 - 3/4 Ton Cab & Chassis	\$ 41,200
20 - 2000 Sunbirds	150,000	1 - Dump Truck (Gas)	21,000
6 - 1/2 Ton Vans	46,200	1 - Dump Truck (Diesel)	30,000
7 - 3/4 Ton Vans	63,000		
6 - Pickup (4 Wheel Drive)	66,000		

85 TOTAL \$769,400

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
LEASED VEHICLE, FUND NO. 66100

	1982 Actual	% of Sales	1983 Adopted Budget		1983 Estimate		1983 Amended Budget		Recommendation			1984 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
Revenue:												
Leased Equipment	2,565,474	93.7	2,439,118	100.0	2,283,806	93.0	2,439,118	100.0	2,262,224	95.8	2,262,224	2,262,224
Gain-Sale of Vehicle	161,082	5.9	--	--	162,652	6.6	--	--	100,000	4.2	100,000	100,000
Other Income	10,808	0.4	--	--	9,167	0.4	--	--	--	--	--	--
TOTAL REVENUE	2,737,364	100.0	2,439,118	100.0	2,455,625	100.0	2,439,118	100.0	2,362,224	100.0	2,362,224	2,362,224
Cost of Sales:												
Depreciation	764,352	27.9	781,305	32.0	777,525	31.7	781,305	32.0	796,000	33.9	796,000	796,000
Wrecker Service	3,063	0.1	3,500	0.1	2,819	0.1	3,500	0.1	3,000	0.1	3,000	3,000
Trip Tickets	17,563	0.6	16,617	0.7	17,950	0.7	16,617	0.7	20,000	0.8	20,000	20,000
Gas, Oil, Grease	809,407	29.6	810,700	33.2	666,644	27.1	810,700	33.2	693,000	29.3	693,000	693,000
Insurance	177,647	6.5	178,949	7.3	174,576	7.1	178,949	7.3	175,000	7.4	175,000	175,000
Productive Labor	314,113	11.5	343,834	14.1	309,796	12.6	343,834	14.1	300,000	12.7	300,000	300,000
Parts & Accessories	161,913	5.9	138,327	5.8	126,255	5.1	138,327	5.8	156,000	6.6	156,000	156,000
Sublet Repairs	18,259	0.7	31,454	1.3	21,168	0.9	31,454	1.3	17,000	0.7	17,000	17,000
Tires & Tubes	53,843	2.0	45,079	1.8	40,628	1.7	45,079	1.8	43,000	1.8	43,000	43,000
TOTAL COST OF SALES	2,320,160	84.8	2,349,765	96.3	2,137,361	87.0	2,349,765	96.3	2,203,000	93.3	2,203,000	2,203,000
Gross Margin	417,204	15.2	89,353	3.7	318,264	13.0	89,353	3.7	159,224	6.7	159,224	159,224
Operating Expense:												
Salaries	34,446	1.3	31,287	1.3	32,574	1.3	31,287	1.3	28,170	1.3	28,170	28,170
Fringe Benefits	23,493	0.8	24,066	1.0	24,009	1.0	24,066	1.0	63,470	2.7	63,470	63,470
Contractual Services:												
Accounting Services	--	--	--	--	--	--	--	--	--	--	--	--
Auction Expense	12,229	0.4	13,000	0.5	--	--	13,000	0.5	13,000	0.6	13,000	13,000
Car Wash	21,536	0.8	21,000	0.9	22,172	1.0	21,000	0.9	22,000	--	22,000	22,000
Oil, Solvent	--	--	--	--	300	--	--	--	--	--	--	--
Fuel Overhead	2,943	0.1	--	--	--	--	--	--	--	--	--	--
License Plates	149	--	--	--	1,044	--	--	--	200	--	200	200
Loss-Sale of Vehicles	4,121	0.2	--	--	389	--	--	--	--	--	--	--
Miscellaneous	1,231	--	--	--	--	--	--	--	1,800	0.9	1,800	1,800
Special Projects	7,000	0.3	--	--	--	--	--	--	27,000	1.2	27,000	27,000
TOTAL CONTRACTUAL SERVICES	49,209	1.8	34,000	1.4	23,905	1.0	34,000	1.4	64,000	2.7	64,000	64,000
TOTAL OPERATING	107,148	3.9	89,353	3.7	80,488	3.3	89,353	3.7	155,640	6.7	155,640	155,640
EXCESS REVENUE OVER EXPENSES BEFORE GENERAL FUND APPROP.	310,056	11.3	--	--	237,776	9.7	--	--	3,584	--	3,584	3,584
GENERAL FUND APPROPRIATION	--	--	--	--	--	--	--	--	--	--	--	--
EXCESS RESOURCES OVER EXPENSES	310,056	11.3	--	--	237,776	9.7	--	--	3,584	--	3,584	3,584

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Garage

The Garage provides the necessary services for the care and maintenance of 477 County vehicles. This unit provides all the services normally found in a vehicle service garage; including facilities for both major and minor repairs. In addition, it is responsible for providing vehicle preventative maintenance programs, storage facilities, and gasoline pumping facilities.

This Unit is an Internal Service Fund and the cost of operation is charged back to user departments. The revised rate schedule is recommended to be continued through 1984.

DEPARTMENTAL STATISTICS

Miles Driven

<u>Description</u>	1982	1983
	<u>Actual</u>	<u>Estimated</u>
Sheriff's Dept. Patrol Vehicles	3,385,794	2,082,198
Intermediate Passenger Cars	2,050,231	1,906,214
Full Size Passenger Cars	618,116	568,540
Compact Passenger Cars	195,121	297,608
Pick-up Trucks	707,160	658,842
Vans and Suburbans	654,581	685,036
Special Rate Vehicle	747,158	765,968
TOTAL	<u>7,358,161</u>	<u>6,964,406</u>

<u>Garage Description</u>	<u>Rate</u>
Productive Labor	\$27.00/Hr.
Productive Labor-Bump Shop	\$16.00/Hr.
Gas, Oil and Grease	20%
Parts and Accessories	30%
Tires and Tubes	40%
Sublet Repairs	--

<u>Leased Vehicles Description</u>	<u>Rate Per Mile</u>
Sheriff's Dept. Patrol Vehicles	\$.29
Intermediate Passenger Cars	.23
Full Size Passenger Cars	.28
Compact Passenger Cars	.23
Pick-up Trucks	.25
Vans & Suburbans	.27
Special Rate Vehicles	Rates based on the cost & operations of each special vehicle.

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
DRY CLEANING, FUND NO. 65100

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			1984 Adopted Budget
			Adopted Budget	% of Sales	Estimate	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Revenue:												
Dry Cleaning	106,974	56.0	111,019	57.0	103,580	65.0	111,019	57.0	129,478	67.0	64,739	64,739
Miscellaneous	204	--	--	--	--	--	--	--	--	--	--	--
Safety Uniforms	4,144	2.0	16,574	9.0	4,484	3.0	16,574	9.0	11,130	--	5,565	5,565
Animal Control Unif.	705	--	685	--	685	--	685	--	1,033	6.0	516	516
Sheriff Uniforms	80,169	42.0	65,563	34.0	51,208	32.0	65,563	34.0	52,918	27.0	26,459	26,459
TOTAL REVENUE	192,196	100.0	193,841	100.0	159,957	100.0	193,841	100.0	194,559	100.0	97,279	97,279
Cost of Sales:												
Animal Control Unif.	641	--	548	--	571	--	548	--	861	--	430	430
Safety Uniforms	1,407	1.0	13,259	7.0	3,737	2.0	13,259	7.0	9,275	5.0	4,638	4,638
Sheriff Uniforms	64,580	34.0	52,450	27.0	42,673	27.0	52,450	27.0	44,098	23.0	22,049	22,049
TOTAL COST OF SALES	66,628	35.0	66,257	34.0	46,981	29.0	66,257	34.0	54,234	28.0	27,117	27,117
Gross Margin	125,568	65.0	127,584	66.0	112,976	71.0	127,584	66.0	140,325	72.0	70,162	70,162
Operating Expense:												
Salaries	41,601	22.0	42,450	22.0	43,217	27.0	42,450	22.0	48,118	25.0	24,059	24,059
Fringe Benefits	19,024	10.0	21,213	11.0	19,073	12.0	21,213	11.0	23,212	12.0	11,606	11,606
Contractual Services:												
Adj. Prior Yrs. Expend.	--	--	--	--	5,309	3.0	--	--	--	--	--	--
Depreciation	935	1.0	4,800	3.0	7,079	5.0	4,800	3.0	4,955	2.0	2,477	2,477
Equipment Repair & Maintenance	385	--	--	--	--	--	--	--	--	--	--	--
Insurance	167	--	177	--	140	--	177	--	140	--	70	70
Personal Mileage	209	--	--	--	16	--	--	--	--	--	--	--
TOTAL CONTRACTUAL	1,696	1.0	4,977	3.0	12,544	8.0	4,977	3.0	5,095	2.0	2,547	2,547
Commodities:												
Dry Cleaning Supplies	15,982	8.0	12,300	6.0	11,149	7.0	12,300	6.0	11,500	6.0	5,750	5,750
TOTAL COMMODITIES	15,982	8.0	12,300	6.0	11,149	7.0	12,300	6.0	11,500	6.0	5,750	5,750

OAKLAND COUNTY, MICHIGAN
 1984 BUDGET
 DRY CLEANING, FUND NO. 65100

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			1984 Adopted Budget
			Adopted Budget	% of Sales	Estimate	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Internal Services:												
Building Space Cost Allocation	29,621	16.0	46,390	24.0	46,390	30.0	46,390	24.0	51,348	27.0	25,674	25,674
Central Stores	19	--	--	--	338	--	--	--	160	--	80	80
Equipment Rental	40	--	54	--	54	--	54	--	54	--	27	27
Stationery Stock	194	--	200	--	800	--	200	--	340	--	170	170
Mail Room	12	--	--	--	--	--	--	--	--	--	--	--
Telephone Exchange	373	--	--	--	411	--	--	--	498	--	249	249
TOTAL INTERNAL SERVICES	30,259	16.0	46,644	24.0	47,993	30.0	46,644	24.0	52,400	27.0	26,200	26,200
TOTAL OPERATING EXPENSE	108,562	57.0	127,584	66.0	133,976	84.0	127,584	66.0	140,325	72.0	70,162	70,162
EXCESS REVENUE OVER EXPENSE	17,006	8.0	--	--	(21,000)	(13.0)	--	--	--	--	--	--

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Dry Cleaning

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

This unit is an Internal Service Fund with the expenditures billed back to the using department. The current rate schedule is recommended to be increased 15% for 1984. The twenty percent (20%) mark-up for the purchase of uniforms by the several user departments should be continued through 1984.

OAKLAND COUNTY
REFERENCE LIBRARY

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
MICROFILM & REPRODUCTIONS, FUND NO. 65400

	1982 Actual	% of Sales	1983 Adopted Budget	% of Sales	1983 Estimated Actual	% of Sales	1983 Amended Budget	% of Sales	Recommendation			1984 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Revenue:												
Abstract Companies	72,000	22.0	72,000	22.0	72,000	20.0	72,000	18.9	79,200	23.0	79,200	79,200
Microfilming	193,947	59.0	198,575	60.0	168,162	46.8	198,575	52.1	185,751	55.0	185,751	185,751
Miscellaneous	254	--	200	--	--	--	200	--	--	--	--	--
Photostats	59,688	18.0	58,260	17.0	67,112	18.6	58,260	15.3	69,144	21.0	69,144	69,144
Xerox Charges	3,417	1.0	3,096	1.0	3,175	.9	3,096	.8	3,271	1.0	3,271	3,271
Transfers	--	--	--	--	49,249	13.7	49,249	12.9	--	--	--	--
TOTAL REVENUE	329,306	100.0	332,131	100.0	359,698	100.0	381,380	100.0	337,366	100.0	337,366	337,366
Operational Expense:												
Salaries	129,066	39.0	123,374	37.0	125,884	35.0	125,565	32.9	134,110	40.0	134,110	134,110
Fringe Benefits	44,656	14.0	46,553	14.0	45,035	12.5	47,111	12.4	50,038	15.0	50,038	50,038
Contractual:												
Depreciation	676	--	727	--	676	--	727	.2	5,615	2.0	5,615	5,615
Equipment Rental	--	--	--	--	19,664	5.5	19,491	5.1	16,255	5.0	16,255	16,255
Equipment Repairs & Maintenance	5,695	2.0	10,000	4.0	9,611	2.8	10,000	2.6	9,300	3.0	9,300	9,300
Travel & Conference	644	--	554	--	--	--	554	.1	696	--	696	696
Adj. Prior Year Expend.	97	--	--	--	60	--	--	--	--	--	--	--
Total Contractual	7,112	2.0	11,281	4.0	30,011	8.3	30,772	8.0	31,866	10.0	31,866	31,866
Commodities:												
Microfilming	71,670	22.0	80,000	24.0	105,239	29.2	126,500	33.2	68,000	20.0	68,000	68,000
Postage	20	--	--	--	--	--	--	--	--	--	--	--
Total Commodities	71,690	22.0	80,000	24.0	105,239	29.2	126,500	33.2	68,000	20.0	68,000	68,000

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
MICROFILM & REPRODUCTIONS, FUND NO. 65400

	1982 Actual	% of Sales	1983 Adopted Budget	% of Sales	1983 Estimated Actual	% of Sales	1983 Amended Budget	% of Sales	Recommendation			1984 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Internal Services:												
Building Space Cost Allocation	27,040	8.0	27,295	8.0	27,295	7.6	27,295	7.2	31,389	9.0	31,389	31,389
Maintenance Department Charges	1,009	--	--	--	1,961	0.5	--	--	500	--	500	500
Central Stores	307	--	200	--	153	--	200	--	200	--	200	200
Equipment Rental	22,110	6.0	19,491	6.0	5,112	1.4	--	--	5,115	2.0	5,115	5,115
Stationery Stock	1,631	1.0	1,000	--	14,224	4.0	1,000	.3	14,200	4.0	14,200	14,200
Print Shop	175	--	200	--	100	--	200	--	200	--	200	200
Telephone Communication	1,619	1.0	1,948	1.0	1,484	.5	1,948	.5	1,748	--	1,748	1,748
TOTAL INTERNAL SERVICES	53,891	16.0	50,134	15.0	50,329	14.0	30,643	8.0	53,352	15.0	53,352	53,352
TOTAL OPERATING EXPENSE	306,415	93.0	311,342	94.0	356,498	99.0	360,591	94.5	337,366	100.0	337,366	337,366
Excess Revenue Over Expense	22,891	7.0	20,789	6.0	3,200	1.0	20,789	5.5	--	--	--	--
COUNTY APPROPRIATION	--	--	--	--	--	--	--	--	--	--	--	--
NET INCOME (Loss)	--	--	--	--	--	--	--	--	--	--	--	--

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Microfilm & Reproductions

DEPARTMENTAL STATISTICS

RATE

Photostat Copies

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

This Unit is responsible for the microfilming of all deeds and mortgages recorded in the Clerk/Register of Deeds Office and the preparation of security rolls. Requests, by the public, for paper copies of the above and photostats of subdivisions and old deed books, are received by the Clerk's Office and copies are made by this Unit.

Microfilm

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

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.

Xerox Copies

	\$.063
--	---------

This Unit is an Internal Service Fund with the expenditures billed back to the using department. Continuation of the 1983 current rate schedule through 1984 should generate sufficient revenue to cover anticipated expenses.

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
PRINTING, FUND NO. 66700

	1982 Actual	% of Sales	1983 Adopted Budget		1983 Estimate		1983 Amended Budget		Recommendation			1984 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
Revenue:												
Discounts Purchases	1,325	--	1,700	--	845	--	1,700	--	1,251	--	1,251	1,251
Printing Material	427,603	100.0	378,672	100.0	395,613	100.0	378,672	100.0	426,094	100.0	426,094	426,094
Transfers	--	--	--	--	2,658	--	2,516	--	--	--	--	--
TOTAL REVENUE	428,928	100.0	380,372	100.0	399,116	100.0	382,888	100.0	427,345	100.0	427,345	427,345
Cost of Sales:												
Paper (Printing)	163,970	38.0	138,206	36.0	150,995	38.0	138,206	36.0	158,478	37.0	158,478	158,478
Gross Margin	264,958	62.0	242,166	64.0	248,121	62.0	244,682	64.0	268,867	63.0	268,867	268,867
Operating Expense:												
Salaries-Regular	111,426	26.0	115,428	30.0	126,822	--	117,402	30.7	125,300	29.3	125,300	125,300
Salaries Overtime	--	--	--	--	--	--	--	--	5,600	1.7	5,600	5,600
Salaries Summer Help	--	--	--	--	--	--	--	--	3,952	1.0	3,952	3,952
Total Salaries	111,426	26.0	115,428	30.0	126,822	31.7	117,402	30.7	134,852	32.0	134,852	134,852
Fringe Benefits	38,119	9.0	45,692	12.0	47,390	11.9	46,234	12.1	44,096	10.0	44,096	44,096
Contractual Services:												
Depreciation	10,654	3.0	11,300	3.0	9,105	2.3	11,300	2.9	7,517	2.0	7,517	7,517
Equipment Repair & Maintenance	22,982	5.0	14,389	4.0	14,634	3.7	14,389	3.9	16,305	4.0	16,305	16,305
Laundry & Cleaning	969	--	1,300	0.5	775	0.2	1,300	0.3	946	--	946	946
Memberships	21	--	--	--	--	--	--	--	--	--	--	--
Personal Millage	--	--	150	--	260	--	150	--	250	--	250	250
Travel & Conference	112	--	172	--	--	--	172	--	180	--	180	180
TOTAL CONTRACTUAL SERVICES	34,738	8.0	27,311	7.5	24,774	6.2	27,311	7.1	25,198	6.0	25,198	25,198
Commodities:												
Paper - Printing	51	--	100	--	151	--	100	--	--	--	--	--
Postage	63	--	100	--	--	--	100	--	--	--	--	--
Printing Supplies	2,022	1.0	500	--	1,952	--	500	0.2	2,100	--	2,100	2,100
Total Commodities	2,136	1.0	700	--	2,103	--	700	0.2	2,100	--	2,100	2,100
Internal Services												
Building Space												
Cost Allocation	44,388	10.0	47,767	12.0	47,767	11.2	47,767	12.5	57,769	15.0	57,769	57,769
Maintenance Department Charges	299	--	150	--	132	--	150	--	150	--	150	150
Central Stores	--	--	--	--	604	--	--	--	150	--	150	150
Equipment Rental	52	--	56	--	48	--	56	--	48	--	48	48
Stationery Stock	2,608	1.0	1,000	0.5	1,677	--	1,000	0.3	2,000	--	2,000	2,000
Telephone Comm.	1,840	--	2,009	1.0	2,304	1.0	2,009	0.5	1,999	--	1,999	1,999
TOTAL INTERNAL SERVICES	49,187	11.0	50,982	13.5	52,532	12.2	50,982	13.3	62,116	15.0	62,116	62,116
TOTAL OPERATING EXPENSE	235,606	55.0	240,113	62.0	253,621	62.0	242,629	63.4	268,362	63.0	268,362	268,362
EXCESS REVENUE OVER EXPENSE	29,352	7.0	2,053	1.0	(5,500)	--	2,053	0.6	505	--	505	505

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Printing

This unit is responsible for supplying, composing, printing, collating and binding services for all County departments. The Printing Unit is an Internal Service Fund with expenditures being billed back to using departments. A five percent (5%) increase in the rate schedule utilized in 1983 is recommended for incorporation in the 1984 budget.

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
RADIO COMMUNICATIONS, FUND NO. 66000

	1982 Actual	% of Sales	1983 Adopted Budget	% of Sales	1983 Estimated Actual	% of Sales	1983 Amended Budget	% of Sales	Recommendation			1984 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Sales:												
Leased Equipment	268,251	91.0	277,449	92.0	257,083	80.6	277,449	91.4	296,761	91.0	296,761	296,761
Parts & Accessories	4,595	2.0	3,876	1.0	24,480	7.7	3,876	1.3	12,382	4.0	12,382	12,382
Productive Labor	9,118	3.0	13,665	5.0	9,672	3.0	13,665	4.5	11,610	4.0	11,610	11,610
Radio Maintenance- Road Commission	6,050	2.0	6,600	2.0	4,800	1.5	6,600	2.2	4,800	1.0	4,800	4,800
Refund-Prior Year Exp.	5,940	2.0	--	--	20,645	--	--	--	--	--	--	--
Transfers and Auction	--	--	--	--	2,472	7.2	1,832	0.6	--	--	--	--
Total Revenues	293,954	100.0	301,590	100.0	319,152	100.0	303,422	100.0	325,553	100.0	325,553	325,553
Operational Expense:												
Salaries-Regular	86,595	30.0	80,370	27.0	86,395	27.1	81,784	27.1	86,581	26.6	86,581	86,581
Salaries-Overtime	--	--	--	--	--	--	--	--	5,700	1.4	5,700	5,700
Total Salaries	86,595	30.0	80,370	27.0	86,395	27.1	81,784	27.1	92,281	28.0	92,281	92,281
Fringe Benefits	31,246	11.0	33,218	11.0	33,628	10.5	33,636	11.0	37,243	12.0	37,243	37,243
Contractual Services:												
Depreciation	125,561	43.0	121,955	41.0	129,685	40.6	121,955	40.3	129,685	40.0	129,685	129,685
Equipment Repairs & Maintenance	17	--	500	--	703	0.2	500	0.2	500	--	500	500
Laundry & Cleaning	1,061	--	1,000	--	805	0.3	1,000	0.3	850	--	850	850
Memberships	158	--	100	--	100	--	100	--	100	--	100	100
Travel & Conference	--	--	329	--	334	0.1	329	--	350	--	350	350
Equipment Loss	6,648	2.0	--	--	1,138	0.4	--	--	--	--	--	--
Adj. Prior Year Exp.	--	--	--	--	--	--	--	--	--	--	--	--
Total Contractual	133,445	45.0	123,884	41.0	132,765	41.6	123,884	40.8	131,485	40.0	131,485	131,485
Commodities:												
Dry Goods & Clothing	--	--	200	--	136	--	200	0.1	150	--	150	150
Parts & Accessories	34,372	12.0	32,175	11.0	38,993	12.2	32,175	10.6	37,548	12.0	37,548	37,548
Postage	64	--	50	--	59	--	50	--	--	--	--	--
Shop Supplies	1,315	--	150	--	1,028	--	150	--	1,350	--	1,350	1,350
Small Tools	705	--	300	--	--	--	300	0.1	300	--	300	300
TOTAL COMMODITIES	36,456	12.0	32,875	11.0	40,216	12.2	32,875	10.8	39,348	12.0	39,348	39,348

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
RADIO COMMUNICATIONS, FUND NO. 66000

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			1984 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
<u>Internal Services</u>												
Building Space												
Cost Allocation	13,766	5.0	12,851	4.0	12,851	4.0	12,851	4.5	14,097	5.0	14,097	14,097
Maintenance Department												
Charges	673	--	1,000	--	166	--	1,000	0.3	500	--	500	500
Central Stores	149	--	150	--	139	--	150	--	150	--	150	150
*Leased Vehicles	4,498	1.0	4,500	2.0	5,627	1.8	4,500	1.5	4,202	1.0	4,202	4,202
St. Stock	157	--	300	--	68	--	300	--	200	--	200	200
Print Shop	724	--	100	--	--	--	100	--	--	--	--	--
Telephone Comm.	4,823	2.0	5,547	2.0	4,183	1.4	5,547	1.8	6,047	2.0	6,047	6,047
TOTAL INTERNAL SERVICES	24,790	8.0	24,448	8.0	23,034	7.2	24,448	8.1	25,196	8.0	25,196	25,196
TOTAL OPERATING EXPENSE	312,532	106	294,795	98.0	316,038	99.0	296,627	97.8	325,553	100.0	325,553	325,553
EXCESS REVENUE OVER EXPENSE	(18,578)	(6.0)	6,795	2.0	3,114	1.0	6,795	2.2	--	--	--	--
COUNTY APPROPRIATION	--	--	--	--	--	--	--	--	--	--	--	--
NET INCOME (Loss)	(18,578)	(6.0)	6,795	2.0	3,114	1.0	6,795	2.2	--	--	--	--

* 1984 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, 283 mobile radios, 189 portable radios, 153 battery chargers, 13 power amplifiers, 18 receivers, 10 hand sets, 15 remote controls, 4 dispatch consoles, 21 T.V. cameras, 20 monitors, 6 P.A. systems and 12 spectra T.A.C. receivers. This unit is an Internal Service Fund with expenditures billed back to the using departments. A 15% increase in the 1983 rate schedule should generate sufficient revenues to cover anticipated expenses for 1984.

In addition, this unit provides service on all of the County Road Commission technical level work that requires a Federal Communications Commission license.

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
AUDIO VISUAL, FUND NO. 62800

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			1984
			Adopted Budget	% of Sales	1983 Estimate	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	Adopted Budget
Revenue:												
Projector 16 MM	728	24.0	510	21.0	340	12.4	510	21.0	600	22.0	600	600
Projector Movie	96	3.0	77	3.0	374	13.6	77	3.0	200	8.0	200	200
Projector Overhead	436	15.0	280	12.0	489	17.8	280	12.0	360	13.0	360	360
Projector Slide	881	30.0	984	41.0	340	12.4	984	41.0	500	19.0	500	500
Tape Recorder	180	6.0	48	1.0	130	4.8	48	1.0	100	4.0	100	100
Video Tape T.V.	663	22.0	522	22.0	1,069	39.0	522	22.0	920	34.0	920	920
TOTAL REVENUE	2,984	100.0	2,421	100.0	2,742	100.0	2,421	100.0	2,680	100.0	2,680	2,680
Operating Expense:												
Depreciation	1,562	52.0	1,564	65.0	1,176	42.9	1,564	65.0	1,176	44.0	1,176	1,176
Equipment Repair & Maintenance	620	21.0	600	24.0	110	4.0	600	24.0	600	22.0	600	600
TOTAL OPERATING EXPENSE	2,182	73.0	2,164	89.0	1,286	46.9	2,164	89.0	1,776	66.0	1,776	1,776
EXCESS REVENUE OVER EXPENSE	802	27.0	257	11.0	1,456	53.1	257	11.0	904	34.0	904	904

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Audio Visual Aide Center

This Unit is responsible for the maintenance and leasing of audio visual aide equipment to departments on an as needed basis. Such equipment includes movie and slide projectors, recording equipment and closed circuit TV equipment. The Audio-Visual Unit is an Internal Services Fund with the expenditures being billed to the using departments.

FOOD SERVICES ^c				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
				Budgeted Positions
13			13	Other Sources Positions
13			13	Total Positions

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

a) Part-time eligible position .75 funded.

b) Part-time non-eligible positions .75 funded.

c) Positions funded through 3/31/84 per 1984 Budget.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	FOOD SERVICES				OTHER SOURCES				GRAND TOTAL
		SALARY BUDGET		FRINGE		SALARY		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
3815 FOOD SERVICE CHIEF	23254 26858			1			6,650	1	4,730	11,380
680 ASST FOOD SERVICE SUPERVISOR	14233 16036			1			3,664	1	4,454	8,118
3800 FIRST COOK	14109 15896			1			2,952	1	3,576	6,528
6425 SECOND COOK	12423 13805			1			2,443	1	3,592	6,035
3850 FOOD SERVICE WORKER I	11135 12485			1			2,239	1	3,203	5,442
3855 FOOD SERVICES WORKER TRAINEE	6994 6994			8			9,768	8	200	9,968
OAKLAND ROOM CAFETERIA				13			27,716	13	19,755	47,471
FOOD SERVICES				13			27,716	13	19,755	47,471

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
FOOD SERVICES, FUND NO. 59500

	1982 Actual	% of Sales	1983 Adopted Budget	% of Sales	1983 Estimate	% of Sales	1983 Amended Budget	% of Sales	Recommendation		1984 Adopted Budget	
									County Executive	% of Sales		Finance Committee
Sales:												
Cafeteria	251,461	51.0	257,635	50.0	208,952	37.1	257,635	50.0	217,245	38.0	--	54,311
Vending	26,244	5.0	35,000	6.0	25,980	4.5	35,000	6.0	26,000	5.0	--	6,500
OLHSA On Site	133,935	27.0	135,686	27.0	211,770	36.9	135,686	27.0	221,728	38.0	--	55,432
OLHSA Home Bound	83,602	17.0	84,577	17.0	123,212	21.5	84,577	17.0	114,588	19.0	--	28,697
Transfers	--	--	--	--	3,403	--	3,390	--	--	--	--	--
TOTAL SALES	495,242	100.0	512,898	100.0	573,317	100.0	516,288	100.0	579,561	100.0	--	144,890
LESS SALES TAX	9,619	2.0	12,000	2.0	8,832	1.6	12,000	2.3	12,000	2.0	--	3,000
TOTAL NET SALES	485,623	98.0	500,898	98.0	564,485	98.4	504,288	97.7	567,561	98.0	--	141,890
Cost of Sales:												
Bakery	30,117	6.0	25,525	5.0	21,960	3.8	25,525	4.9	25,805	5.0	--	6,451
Coffee	8,571	2.0	10,610	2.0	4,094	0.7	10,610	2.1	5,258	1.0	--	1,315
Dairy	40,457	8.0	34,483	7.0	39,946	7.0	34,483	6.7	45,308	8.0	--	11,327
Groceries	71,235	14.0	57,358	11.0	103,284	18.0	57,358	11.1	100,000	17.0	--	25,000
Meat	113,572	23.0	94,408	18.0	131,050	22.9	94,408	18.3	144,328	25.0	--	36,082
Produce	34,814	7.0	22,873	5.0	37,908	6.6	22,873	4.4	40,000	7.0	--	10,000
Vending	16,478	4.0	20,000	4.0	18,446	3.2	20,000	3.9	13,250	2.0	--	3,313
TOTAL COST OF SALES	315,244	64.0	265,257	52.0	356,688	62.2	265,257	51.4	373,949	65.0	--	93,488
GROSS MARGIN	170,379	34.0	235,641	46.0	207,797	36.2	239,031	46.3	193,612	33.0	--	48,402
Operating Expense:												
Salaries-Regular	123,560	25.0	235,641	46.0	130,636	22.8	112,584	21.8	117,440	20.0	--	29,510
Salaries-Overtime	--	--	--	--	--	--	--	--	600	--	--	--
Total Salaries	123,560	25.0	109,652	21.0	130,636	22.8	112,584	21.8	118,040	20.0	--	29,510
Fringe Benefits	34,692	7.0	31,064	6.0	34,637	6.0	31,522	6.1	35,985	6.0	--	8,996
Contractual:												
Adj. Prior Year Exp.	2,354	1.0	--	--	--	--	--	--	--	--	--	--
Depreciation	12,032	3.0	13,123	3.0	13,428	2.3	13,123	2.5	13,428	2.0	--	3,357
Exp. Equipment Replacement	1,363	--	4,800	1.0	4,800	1.0	4,800	1.0	2,400	1.0	--	600
Equipment Repairs & Maintenance	6,211	1.0	5,000	1.0	8,641	1.5	5,000	1.0	5,000	1.0	--	1,250
Inventory Spoilage	353	--	--	--	--	--	--	--	--	--	--	--
Laundry	1,936	--	600	--	1,000	0.2	600	0.2	1,000	--	--	250
Licenses	224	--	200	--	333	--	200	--	334	--	--	83
Memberships	24	--	--	--	50	--	--	--	50	--	--	13
Miscellaneous	143	--	--	--	16	--	--	--	--	--	--	--
Travel & Conference	10	--	300	--	277	--	300	--	400	--	--	100
Ref. Prior Year Sales	28	--	--	--	--	--	--	--	--	--	--	--
TOTAL CONTRACTUAL:	24,678	5.0	24,023	5.0	28,545	5.0	24,023	4.7	22,612	4.0	--	5,653

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
FOOD SERVICES, FUND NO. 59500

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			1984 Adopted Budget
			Adopted Budget	% of Sales	Estimate	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Commodities:												
Primary Supplies	28,838	6.0	30,000	5.0	24,446	4.3	30,000	5.8	28,000	5.0	--	7,000
Supplies	--	--	150	--	--	--	150	--	150	--	--	38
Cleaning Expense	4,842	1.0	3,600	1.0	5,314	0.9	3,600	0.7	--	--	--	--
TOTAL COMMODITIES	33,680	7.0	33,750	6.0	29,760	5.2	33,750	6.5	28,150	5.0	--	7,038
Internal Services:												
Building Space Alloc.	105,665	21.0	106,662	21.0	106,662	18.6	106,662	20.7	122,661	21.0	--	30,665
Finance Dept.												
Repairs	3,327	1.0	5,000	1.0	7,268	1.3	5,000	1.0	5,000	1.0	--	1,250
Stores	--	--	--	--	--	--	--	--	6,000	1.0	--	1,500
Leased Vehicles	17,571	4.0	18,000	4.0	15,344	2.7	18,000	3.5	14,916	3.0	--	3,729
Equipment Rental	4,641	1.0	4,300	1.0	4,332	0.8	4,300	1.0	4,333	1.0	--	1,083
Inventory Stock	614	--	450	--	621	--	450	--	750	--	--	188
Telephone	666	--	300	--	13	--	300	--	--	--	--	--
Telephone	1,531	--	1,870	--	1,641	0.3	1,870	0.3	1,826	--	--	456
TOTAL INTERNAL SERVICES	134,015	27.0	136,582	27.0	135,881	23.7	136,582	26.5	155,486	27.0	--	38,871
TOTAL OPERATING EXPENSE	350,625	71.0	335,071	65.0	359,459	62.7	338,461	65.6	360,273	62.0	--	90,068
INCOME (LOSS)	(180,246)	(37.0)	(99,430)	(19.0)	(151,662)	(26.5)	(99,430)	(19.3)	(166,661)	(29.0)	--	(41,666)
COUNTY APPROPRIATION FOR RENTAL	105,665	21.0	106,662	21.0	106,662	18.6	106,662	20.7	122,661	21.0	--	30,666
COUNTY APPROPRIATION FOR RENT	74,581	16.0	--	--	--	--	--	--	--	--	--	--
TOTAL INCOME (LOSS)	--	--	7,232	2.0	(45,000)	(7.9)	7,232	1.4	(44,000)	(8.0)	--	(11,000)

1984 Budget Amount includes Funding
for Two (2) Leased Vehicles

Function: County Executive

Department: Central Services

Division: Food Service

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

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

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

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

CP	REQ	REC	TOT	PROPERTY RECORDS
11			11	CHF.-RECORD RET., PRINTING & PROPERTY ^b
				Budgeted Positions
				Other Sources Positions
11			11	Total Positions

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

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

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

a) Position funded 100% by Central Services Administration per 1984 Budget.

b) Position also provides supervision for eight (8) positions in the Printing unit shown under Support Services Division.

c) For Budget purposes positions show under Property Records unit on salaries pages.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SALARY BUDGET				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3061 DIR-CENTRAL SERVICES	49264 54736	1	60,210	16,922				1	77,132	
6453 SECRETARY III	18266 21149	1	22,841	9,129				1	31,970	
ADMINISTRATION		2	83,051	26,051				2	109,102	
1719 CHF-RECORD RET PRNTNG & PROP	24116 27865	1	30,651	11,097				1	41,748	
6240 RECORD RETENTION SPECIALIST	18266 21149	1	22,418	9,026				1	31,444	
5650 PROPERTY CONTROL CLERK	16101 18986	1	19,466	8,281				1	27,747	
50 ACCOUNT CLERK I	14852 17014	1	17,100	5,680				1	22,780	
2029 CLERK III	14852 17014	1	16,712	7,589				1	24,301	
2026 CLERK II	13398 15558	1	15,321	5,075				1	20,396	
2027 CLERK II DELIVERYPERSON	13398 15558	3	46,426	20,010				3	66,436	
2025 CLERK I	11957 12675	1	12,640	3,786				1	16,426	
7205 STUDENT	4315 4315	1	4,315	304				1	4,619	
PROPERTY RECORDS		11	185,049	70,848				11	255,897	
4197 INSURANCE AND SAFETY COOR	28497 31872	1	32,509	11,566				1	44,075	
8040 WORKERS COMP SPEC	23996 27367	1	27,367	9,822				1	37,189	
2029 CLERK III	14852 17014	1	17,354	7,301				1	24,655	
INSURANCE & SAFETY		3	77,230	28,689				3	105,919	
ADMINISTRATIVE		16	345,330	125,588				16	470,918	

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	1984 BUDGET			
GROUP 1-SALARIES									
84 001	SALARIES - REGULAR	184368	264389	244253	269772	322768	322768	291620	
84 002	OVERTIME	2147		7078	7281				
84 003	HOLIDAY	9597	8619	9227	8619			12777	
84 005	ANNUAL LEAVE	8703	14286	13766	14286			16106	
84 007	HOLIDAY COMP.	539	740	903	740			1111	
84 008	SICK LEAVE	4115	7882	7706	7882			9715	
84 010	RETROACTIVE			1526					
84 012	JURY DUTY	98		11					
84 015	SERVICE INCREMENT	10774	10590	10427	10590			12888	
84 016	SUMMER HELP	3345		4046	3484				
84 017	OTHER SICK LEAVE	31-	740	23-	740				
84 018	EMERGENCY SALARY								
84 019	WORKMEN'S COMP.	21-	492	15-	492			835	
84 020	DEATH LEAVE	289	245	8-	245			274	
GROUP	TOTAL	223924	307983	298896	324131	322768	322768	345330	
GROUP 2-FRINGER BENEFITS									
84 074	FRINGE BENEFITS					120001	120001		
84 075	FRINGE BENEFITS-WORKERS COMP	905	2298	1877	2298			1740	
84 076	FRINGE BENEFITS-GRUOP LIFE	1623	385	1089	885			1502	
84 077	FRINGE BENEFITS-RETIREMENT	32614	55025	45101	51271			57530	
84 078	FRINGE BENEFITS-HOSPITALIZATIO	17676	28498	26922	28498			33138	
84 079	FRINGE BENEFIT-SOCIAL SECURITY	13259	19213	17788	19615			22600	
84 080	FRINGE BENEFIT-DENTAL	3083	5687	5309	5687			6792	
84 081	FRINGE BENEFITS-DISABILITY	422	402	346	402			482	
84 082	FRINGE BENEFIT-UNEMP INSURANCE	1637	2443	2138	2443			1804	
GROUP	TOTAL	71258	114451	100569	111099	120001	120001	125588	
GROUP 3-CONTRACTUAL SERVICES									
84 204	ADVERTISING		500	707	649	750	750	750	
84 278	COMMUNICATIONS	4161							
84 291	COPIER MACHINE RENTAL	1112							
84 340	EQUIPMENT RENTAL	1603		209		420	420	420	
84 342	EQUIPMENT REPAIRS & MAINT.		250	1711	250	250	250	250	
84 413	INSURANCE APPRAISAL	7678	3950		3950	3950	3950	3950	
84 504	MAINTENANCE DEPARTMENT CHARGES	1850							
84 514	MEMBERSHIP DUES & PUBLICATIONS	399	408	389	408	428	428	428	
84 528	MISCELLANEOUS	1							
84 574	PERSONAL MILEAGE		1760	2038	1760	1920	1920	1920	
84 582	PRINTING	1491							
84 659	BLDG SPACE COST ALLOCATION	100172							
84 746	TRANSPORTATION	5258							
84 752	TRAVEL & CONFERENCE	1379	1050	1019	1050	1400	1400	1400	

COUNTY OF CAKLAND
BUDGET REPCHT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADCPTEC	1983 BUDGET YTC EXPEND AS CF 12/22/83	AMENGD BUDGET AS GF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	ADCPTEC
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	125104	7918	6073	8067	9118	9118	9118
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	1896		47				
84 902	PAPER (PRINTING)			31				
84 909	POSTAGE	714	500	446	500	625	625	625
GROUP	TOTAL	2610	500	524	500	625	625	625
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	4558	7945	6841	7945	9000	9000	9000
GROUP	TOTAL	4558	7945	6841	7945	9000	9000	9000
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATICA		115884	106228	115884	139302	139302	139302
84 311	MAINTENANCE DEPARTMENT CHARGES			1249	1249			
84 330	CENTRAL STORES-MISCELLANEOUS			112				
84 331	CENTRAL STORES-HOUSKEEPING SUP			8				
*84 610	LEASED VEHICLES		11337	9537	11337	11055	11055	11055
84 640	EQUIPMENT RENTAL		5832	5212	5832	5613	5613	5613
84 641	CONVENIENCE COPIER		1120	546	1120	1100	1100	1100
84 670	STATIONERY STOCK		3900	1767	3900	1940	1940	1940
84 672	PRINT SHOP		1600	1629	1600	2080	2080	2080
84 750	TELEPHONE COMMUNICATIONS		4271	3768	4271	4964	4964	4964
GROUP	TOTAL		143944	130057	145153	166054	166054	166054
DIVISION	TOTAL	427454	582741	542959	596934	627566	627566	655715

* 1984 Budget Amount includes Funding
for Three (3) Leased Vehicles

Function: County Executive

Department: Central Services

Division: Administration

Central Services Administration is responsible for the overall administration and operations of Safety, Facilities Maintenance & Operations, Facilities Engineering, Probation, Food Services, Insurance and Safety, Record Retention, Mailing, and the Support Services Operations including the Garage, Dry Cleaning, Photocopy and Microfilm, Printing, Radio Communications and Audio-Visual. In addition, Central Services Administration is responsible for the coordination of the Planning and Building Committee and the Capital Improvement Program for the County.

PUBLIC WORKS

DIVISION	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADMINISTRATION	1	69,440	20,908	90,348				1	90,348	
SEWER, WATER AND SOLID WASTE	4	168,114	53,021	221,135	89	1,904,651	781,023	2,685,674	93	2,906,809
PARKS AND RECREATION					219	1,969,325	676,456	2,645,781	219	2,645,781
AVIATION DIVISION					15	341,498	131,975	473,473	15	473,473
PLANNING	19	494,012	177,702	671,714				19	671,714	
PROPERTY MANAGEMENT	6	172,800	55,316	228,116	14	356,944	125,168	482,112	20	710,228
PUBLIC WORKS	30	904,366	306,947	1,211,313	337	4,572,418	1,714,622	6,287,040	367	7,498,353

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC WORKS
31	(1)	(1)	30	Budgeted Positions
341	3(7)	3(7)	337	Other Sources Positions ^b
372	3(8)	3(8)	367	Total Positions

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

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

PLANNING DIVISION				
CP	REQ	REC	TOT	MANAGER OF PLANNING
20	(1)	(1)	19	Budgeted Positions
				Other Sources Positions
20	(1)	(1)	19	Total Positions

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

SEWER, WATER & SOLID WASTE				
CP	REQ	REC	TOT	MGR. DIV. OF SEWER, WATER & SOLID WASTE
4			4	Budgeted Positions
96	(7)	(7)	89	Other Sources Positions
100	(7)	(7)	93	Total Positions

PARKS & RECREATION DIVISION ^a				
CP	REQ	REC	TOT	MANAGER-PARKS & RECREATION DIV.
				Budgeted Positions
216	3	3	219	Other Sources Positions ^b
216	3	3	219	Total Positions

a) Parks & Recreation Division included in Public Works Department because Director of Public Works serves as liaison for the County Executive to the Parks & Recreation Commission.

b) Includes 124 one-quarter funded part-time non-eligible Parks Helper positions. All Parks Helper positions previously shown as full funded. To improve accounting control, 31 full-time positions were split into 124 part-time positions.

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDG

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCPTE
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	723831	716852	625295	731869	874245	874245	742416
84 002	OVERTIME	1117		1386	1471			
84 003	HOLIDAY	38826	26905	24563	26905			37081
84 005	ANNUAL LEAVE	43957	44590	42167	44590			46759
84 006	OVERTIME COMP.	159		29				
84 007	HOLIDAY COMP.	2811	2307	2411	2307			3223
84 008	SICK LEAVE	22210	24600	24610	24600			28216
84 010	RETROACTIVE	79		3751				
84 012	JURY DUTY	436		35				
84 014	OTHR (MISC.)	341						
84 015	SERVICE INCREMENT	41861	42505	34536	42505			4343
84 016	SUMMER HELP	18572		22781	24024			
84 017	OTHR SICK LEAVE	31	2307	23	2307			
84 018	EMERGENCY SALARY	2650		4142	4278			
84 019	WORKMEN'S COMP.	21	1539	15	1539			2416
84 020	DEATH LEAVE	597	768	776	768			814
84 099	REIMBURSEMENT - SALARIES	88804-	56752-	44248-	56752-	72570-	72570-	75109-
GROUP	TOTAL	808695	805621	742272	850411	801675	801675	82925
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					306330	306330	
84 075	FRINGE BENEFITS-WORKERS COMP	9763	9066	7807	9066			6613
84 076	FRINGE BENEFITS-GROUP LIFE	6724	2518	2881	2518			3995
84 077	FRINGE BENEFITS-RETIREMENT	134506	156261	119050	145498			152569
84 078	FRINGE BENEFITS-HOSPITALIZATIO	50404	57534	53849	57534			68110
84 079	FRINGE BENEFIT-SOCIAL SECURITY	54871	53250	46604	54347			58945
84 080	FRINGE BENEFIT-DENTAL	8184	10101	8754	10101			10655
84 081	FRINGE BENEFITS-DISABILITY	1801	1146	929	1146			1275
84 082	FRINGE BENEFIT-UNEMP INSURANCE	7008	6930	5802	6930			4785
84 099	REIMBURSEMENT-FRINGE BENEFITS	24627-	17911-	14342-	17148-	22061-	22061-	21198
84 127	BUDGETED PROJECTS							
GROUP	TOTAL	248634	278895	231334	269992	284269	284269	285749
GROUP 3-CONTRACTUAL SERVICES								
84 127	BUDGETED PROJECTS	23474	26600	19755	26600	26600	26600	26600
84 128	PROFESSIONAL SERVICES	113656	841705	27752	2626830	282580	282580	282580
84 201	ACCOUNTING SERVICES		1500	1125	1500	1650	1650	1650
84 204	ADVERTISING	310	1000	1799	1000	5350	5350	5350
84 208	APPRAISAL FEES	1200	500	3380	500	4600	4600	4600
84 278	COMMUNICATIONS	12815						
84 291	COPIER MACHINE RENTAL	7317						
84 302	DATA PROCESSING	7637						
84 303	DATA PROCESS-DEVELOPMENT	5220						
84 340	EQUIPMENT RENTAL	4007	50		50	50	50	50
84 342	EQUIPMENT REPAIRS & MAINT.	169	250	286	250	250	250	250

12/22/83
ABC412BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT	OBJT	1982	1983 BUDGET			1984 BUDGET		
YR	CCLE	EXPENDITURE	ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84	456	LEGAL EXPENSE		17026	15000			
84	504	MAINTENANCE DEPARTMENT CHARGES	10609	3265	699	700	700	700
84	514	MEMBERSHIP DUES & PUBLICATIONS	4303	3075	3152	3501	3501	3501
84	525	MICROFILMING-OUTSIDE				7500	7500	7500
84	528	MISCELLANEOUS	101	1090				
84	574	PERSONAL MILEAGE		6350	6350	6390	6390	6390
84	582	PRINTING	22864	7500	45635	61351	3197	3197
84	642	RADIO RENTAL	233					
84	659	BLDG SPACE COST ALLOCATION	210085					
84	746	TRANSPORTATION	19922	23				
84	752	TRAVEL & CONFERENCE	8670	6417	5789	6417	8978	8978
GROUP	TOTAL	456592	895024	135548	2749699	351346	351346	351346
GROUP 4-COMMODITIES								
84	801	AERIAL MYLAR PRODUCTS	52463					
84	827	DRAFTING SUPPLIES & MAPS	12364	9000	10900	9030	10800	10800
84	842	ENGINEERING SUPPLIES		50	50	50	50	50
84	854	MICROFILMING & REPRODUCTIONS	3099		1520	1590	2050	2050
84	855	MODEL SHOP SUPPLIES	156	250	9	250	250	250
84	898	OFFICE SUPPLIES	3795		851	576	435	435
84	908	PHOTOGRAPHIC SUPPLIES	832	2000	3062	2576	2220	2220
84	909	POSTAGE	6740	4936	5515	4936	4400	4400
84	913	PROVISIONS				100	100	100
GROUP	TOTAL	79449	16236	21857	19008	20305	20305	20305
GROUP 5-CAPITAL OUTLAY								
84	998	MISC CAPITAL OUTLAY	2733	1370	2227	3344	725	725
GROUP	TOTAL	2733	1370	2227	3344	725	725	725
GROUP 6-INTERNAL SERVICES								
84	280	AUDIO-VISUAL		68		325	325	325
84	310	BLDG SPACE COST ALLOCATION		169400	155286	169400	201764	201764
84	311	MAINTENANCE DEPARTMENT CHARGES			2263	2296		
84	312	SPECIAL PROJECTS				8000	8000	8000
84	330	CENTRAL STORES-MISCELLANECUS		8				
84	360	COMPUTER SERVICES-OPERATIONS		11673	3554	7673	3880	3880
84	361	COMPUTER SERVICES-DEVELOPMENT			1484	1484		
84	540	MICROFILM & REPRODUCTIONS		54480	39445	52890	74122	74122
84	600	RADIO COMMUNICATIONS		73	55	73	83	83
84	610	LEASED VEHICLES		13341	13402	13341	15223	15223
84	640	EQUIPMENT RENTAL		3800	3313	3800	5650	5650
84	641	CONVENIENCE COPIER		5160	4058	5160	4620	4620
84	670	STATIONERY STOCK		4288	2635	4288	4689	4689

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 6-INTERNAL SERVICES								
84 672	PRINT SHOP		25085	14173	25085	25800	25800	25800
84 750	TELEPHONE COMMUNICATIONS		15825	14032	15825	17745	17745	17745
84 999	DRAIN EQUIPMENT		2300	412	2300	2000	2000	2000
GROUP	TOTAL		305425	254188	303615	363901	363901	363901
DEPARTMENT TOTAL		1596103	2302571	1387426	4196069	1822221	1822221	1851283

SEWER, WATER & SOLID WASTE DIVISION				
CP	REQ	REC	TOT	MGR.-DIV. OF SEWER, WATER & SOLID WASTE
4			4	Budgeted Positions
96	(7)	(7)	89	Other Sources Positions
100	(7)	(7)	93	Total Positions

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

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

CP	REQ	REC	TOT	WATER & SEWAGE OPERATIONS
				Budgeted Positions
94	(7)	(7)	87	Other Sources Positions
94	(7)	(7)	87	Total Positions

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

BUD	O/S	REQ	REC	TOT	WATER & SEWAGE ADMINISTRATION
	1			1	Chf.-Water & Sewer Operations
	1	(1) ^b	(1)	0	Typist II
	2	(1)	(1)	1	Total Positions

BUD	O/S	REQ	REC	TOT	SEWAGE TREATMENT ^a
1				1	Sewage Treatment Supv. II
1				1	Sewage Treatment Supv. I
9				9	Sewage Treat. Plant Opr. II
7				7	Sewage Treat. Plant Opr. I
2				2	Chemist
1				1	Laboratory Technician I
1				1	Maintenance Mechanic II
2				2	Maintenance Mechanic I
1	(1) ^b	(1)		0	Maintenance Laborer
5				5	General Helper
30	(1)	(1)		29	Total Positions

BUD	O/S	REQ	REC	TOT	OPERATIONS ENGINEERING ^a
1				1	Assistant Chief Engineer
3				3	Civil Engineer III
1				1	Programmer/Analyst I
3				3	Engineering Technician
2				2	Engineering Aide II
2	(1) ^b	(1)		1	Construction Inspector IV
2	(1) ^b	(1)		1	Construction Inspector III
1				1	Construction Inspector II
15	(2)	(2)		13	Total Positions

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

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

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

BUD	O/S	REQ	REC	TOT	SEWER MAINTENANCE ^a
1				1	Sewer Maintenance Supv. II
1				1	Sewer Maintenance Supv. I
5	(2) ^b	(2)		3	Maintenance Mechanic II
6	(1) ^b	(1)		5	Maintenance Mechanic I
8				8	Maintenance Laborer
21	(3)	(3)		18	Total Positions

- a) Positions show in Water & Sewage Administration on salaries pages.
b) Recommend deletion of position(s).
c) Recommend change to Contra-Account position with 50% reimbursement from the Water & Sewage Fund.
d) Recommend change to Contra-Account position with 10% reimbursement from the Water & Sewage Fund.

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4794 MGR-DIV SEW WAT & SOL WASTE	49264 55896	1	61,486	16,699				1	78,185
6452 SECRETARY II	17382 19544	1	21,107	7,716				1	28,823
ADMINISTRATION		2	82,593	24,415				2	107,008
325 ASST CHF ENGINEER	40586 40586				1	45,145	14,067	1	59,212
3725 ENGINEERING TECHNICIAN	22354 23434				1	25,373	9,985	1	35,358
CONSTRUCTION					2	70,518	24,052	2	94,570
1747 CHF-WATER & SEWAGE OPERATIONS	34322 41319				1	45,951	15,059	1	61,010
325 ASST CHF ENGINEER	40586 40586				1	45,145	15,347	1	60,492
2002 CIVIL ENGINEER III	30464 36922				3	117,603	41,859	3	159,502
7011 SEWAGE TREATMENT SUPV II	29632 36278				1	39,906	14,262	1	54,168
6980 SEWER MAINTENANCE SUPV II	25703 27941				1	30,735	11,007	1	41,742
7010 SEWAGE TREATMENT SUPERVISOR I	25865 27037				1	28,734	11,322	1	40,056
6175 PUMP MAINTENANCE SUPERVISOR	23434 26320				1	26,134	10,601	1	36,735
7950 WATER MAINTENANCE SUPV II	23434 26320				1	28,426	10,788	1	39,214
2153 CONSTRUCTION INSPECTOR IV	21814 24696				1	26,435	10,688	1	37,123
6979 SEWER MAINTENANCE SUPV I	21231 24586				1	26,696	10,760	1	37,456
1275 CHEMIST	21093 24228				2	49,360	19,529	2	68,889
3692 ELECTRONICS TECHNICIAN SUPV	20804 24095				1	24,577	10,174	1	34,751
7945 WATER MAINTENANCE SUPV I	20550 23794				1	26,091	10,082	1	36,173
5612 PROG/ANAL I	20342 23548				1	26,379	10,023	1	36,402
3725 ENGINEERING TECHNICIAN	22354 23434				3	74,674	30,782	3	105,456
2152 CONSTRUCTION INSPECTOR III	20927 23092				1	24,939	9,869	1	34,808
6173 PUMP MAINTENANCE MECHANIC II	19483 22732				4	92,108	36,526	4	128,634
7001 SEWAGE TREATMENT PL OP II	17955 22138				9	198,828	83,001	9	281,829
3701 ENGINEERING AIDE II	19469 21630				2	45,423	17,530	2	62,953
2151 CONSTRUCTION INSPECTOR II	18220 20385				1	18,944	7,855	1	26,803
3693 ELECTRONICS TECHNICIAN	18302 19872				2	39,699	15,729	2	55,428
6172 PUMP MAINTENANCE MECHANIC I	16779 18944				1	19,449	8,306	1	27,755
4751 MAINTENANCE MECHANIC II	16383 18475				6	116,827	49,612	6	166,439
5101 METER READER	16036 18126				3	53,592	23,999	3	77,591
7975 WATER METER TECHNICIAN	16036 18126				2	36,672	16,445	2	53,117
4750 MAINTENANCE MECHANIC I	15514 17605				10	180,614	78,342	10	258,956
7000 SEWAGE TREATMENT PLANT OPER I	14816 17429				7	113,581	48,764	7	162,345
4455 LABORATORY TECHNICIAN I	14781 16944				1	16,944	7,761	1	24,705
4725 MAINTENANCE LABORER	14149 15941				13	205,377	92,695	13	298,072
3940 GENERAL HELPER	10326 10858				5	54,290	28,210	5	82,500
WATER & SEWAGE ADMINISTRATION					87	1,834,133	756,971	87	2,591,104
325 ASST CHF ENGINEER	40586 40586	1	45,145	14,897				1	60,042

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2002 CIVIL ENGINEER III	30464 36922	1	40,376	13,709				1	54,085
SOLID WASTE		2	85,521	28,606				2	114,127
SEWER, WATER AND SOLID WASTE		4	168,114	53,021	89	1,904,651	781,023	93	2,906,809

12/22/83
ASC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CLS3-BUDGET

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

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	124096	124513	119805	127242	162464	162464	13831
84 002	OVERTIME	347		220	238			
84 003	HOLIDAY	6607	5032	4498	5032			7081
84 005	ANNUAL LEAVE	7697	8340	6790	8340			8921
84 007	HOLIDAY COMP.	551	431	553	431			618
84 008	SICK LEAVE	4434	4601	1418	4601			5388
84 010	RETROACTIVE			757				
84 012	JURY DUTY	140						
84 015	SERVICE INCREMENT	13107	13224	12169	13224			14160
84 017	OTHER SICK LEAVE		431		431			
84 019	WORKMEN'S COMP.		288		288			461
84 020	DEATH LEAVE	419	143	35	143			157
84 099	REIMBURSEMENT - SALARIES	3320-		2254-		31743-	31743-	32857
GROUP	TOTAL	154077	157003	143991	159970	130721	130721	13524
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					50274	50274	
84 075	FRINGE BENEFITS-WORKERS COMP	2429	2422	2126	2422			1776
84 076	FRINGE BENEFITS-GROUP LIFE	1143	440	533	440			706
84 077	FRINGE BENEFITS-RETIREMENT	23321	28448	22767	26426			28367
84 078	FRINGE BENEFITS-HOSPITALIZATIO	6138	6751	7037	6751			10367
84 079	FRINGE BENEFIT-SOCIAL SECURITY	7743	8376	8223	8549			9416
84 080	FRINGE BENEFIT-DENTAL	1010	1136	1061	1136			1272
84 081	FRINGE BENEFITS-DISABILITY	306	208	178	208			238
84 082	FRINGE BENEFIT-UNEMP INSURANCE	1166	1261	1070	1261			891
84 099	REIMBURSEMENT-FRINGE BENEFITS					8829-	8829-	912
84 127	BUDGETED PROJECTS							
GROUP	TOTAL	43257	49042	42995	47193	41445	41445	43900
GROUP 3-CONTRACTUAL SERVICES								
84 127	BUDGETED PROJECTS	23474	26600	19755	26600	26600	26600	26600
*84 128	PROFESSIONAL SERVICES	111493	836605	23825	2621730	278000	278000	278000
84 201	ACCOUNTING SERVICES		1500	1125	1500	1650	1650	1650
84 204	ADVERTISING	310	500		500	500	500	500
84 278	COMMUNICATIONS	3600						
84 291	COPIER MACHINE RENTAL	2788						
84 340	EQUIPMENT RENTAL	591	50		50	50	50	50
84 456	LEGAL EXPENSE			17026	15000			
84 514	MEMBERSHIP DUES & PUBLICATIONS	1271	1495	1495	1495	1569	1569	1569
84 525	MICROFILMING-OUTSIDE					7500	7500	7500
84 528	MISCELLANEOUS	28		13				
84 574	PERSONAL MILEAGE		650	439	650	615	615	615
84 582	PRINTING	1605						
84 642	RADIO RENTAL	233						

* Professional Service Funds appropriated in the Sewer, Water and Solid Waste Division are not to be committed without prior approval of the Planning and Building Committee.

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

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

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADCPTEG	1983 BUDGET YTD EXPEND AS LF 12/22/83	1983 BUDGET AMENCED BUDGET AS LF 12/22/83	1984 BUDGET ORIGINAL RECEST	1984 BUDGET EXECUTIVE RECOMMEND	1984 BUDGET ADCPTEG
GROUP 3-CONTRACTUAL SERVICES								
84 659	BLDG SPACE COST ALLOCATION	109971						
84 746	TRANSPORTATION	6801		23				
84 752	TRAVEL & CONFERENCE	3910	3018	3019	3018	4025	4025	4025
GROUP	TOTAL	266075	870418	66718	2670543	320505	320509	320509
GROUP 4-COMMODITIES								
84 842	ENGINEERING SUPPLIES		50		50	50	50	50
84 894	MICROFILMING & REPRODUCTIONS							
84 898	OFFICE SUPPLIES	800						
84 909	POSTAGE	3081	1836	260	1836	1500	1500	1500
GROUP	TOTAL	3880	1886	260	1886	1550	1550	1550
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	883	370	583	758	125	125	125
GROUP	TOTAL	883	370	583	758	125	125	125
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		89653	82183	89653	106764	106764	106764
84 312	SPECIAL PROJECTS					8000	8000	8000
84 540	MICROFILM & REPRODUCTIONS		50		50	18950	18950	18950
84 600	RADIO COMMUNICATIONS		73	55	73	83	83	83
*84 610	LEASED VEHICLES		6240	7355	6240	8352	8352	8352
84 640	EQUIPMENT RENTAL		360	263	360	2200	2200	2200
84 670	STATIONERY STOCK		895	523	895	624	624	624
84 672	PRINT SHOP		5000		5000	5000	5000	5000
84 750	TELEPHONE COMMUNICATIONS		4920	3519	4920	5131	5131	5131
84 959	DRAIN EQUIPMENT		2300	412	2300	2000	2000	2000
GROUP	TOTAL		109491	94310	109491	157104	157104	157104
DIVISION	TOTAL	468173	1188210	348858	2989841	651454	651454	658449

* 1984 Budget Amount includes Funding for
Two (2) Leased Vehicles

Function: County Executive

Department: Public Works

Division: Sewer, Water and Solid Waste

The Division of Sewer, Water and Solid Waste operates and maintains numerous sewage treatment plants; well water systems; water distribution systems; sanitary sewer interceptors, trunk and lateral systems at various locations in the County, and the Tornado Siren System.

The Division also works with the Drain Commissioner and his staff on the development and construction of sewer and water projects being constructed under Act 342 and with the associated Federal and State Water Pollution Control grants under PL92-500.

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

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

PARKS & RECREATION DIVISION ^a				
CP	REQ	REC	TOT	MGR.-PARKS & RECREATION DIV.
				Budgeted Positions
216	3	3	219	Other Sources Positions ^b
216	3	3	219	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	MGR.-PARKS & RECREATION DIV.
				Budgeted Positions
33	1	1	34	Other Sources Positions
33	1	1	34	Total Positions

RECREATION				
CP	REQ	REC	TOT	ASST. MGR.-PARKS & REC. DIV.
				Budgeted Positions
38	2	2	40	Other Sources Positions
38	2	2	40	Total Positions

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Budgeted Positions
43			43	Other Sources Positions
43			43	Total Positions

GOLF COURSES				
CP	REQ	REC	TOT	CHF.-GOLF COURSE OPERATIONS
				Budgeted Positions
102			102	Other Sources Positions
102			102	Total Positions

a) Parks & Recreation Division included in Public Works Department because Director of Public Works serves as liaison for the County Executive to the Parks & Recreation Commission.

b) Includes 124 one-quarter funded part-time non-eligible positions. All Parks Helper positions previously shown as full funded. To improve accounting control, 31 full-time positions were split into 124 part-time positions.

ADMINISTRATION				
CP	REQ	REC	TOT	MANAGER-PARKS & RECREATION DIVISION
				Budgeted Positions
33	1	1	34	Other Sources Positions
33	1	1	34	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
	1			1	Mgr.-Parks & Recreation Division
	1			1	Asst. Mgr.-Parks & Recreation Division
	1			1	Chief-Parks Operations
	1			1	Chief-Golf Course Operations
	1			1	Park Supervisor-Golf ^b
	1			1	Public Communications Officer-P & R
	1			1	Secretary II
		1	1 ^d	1	Typist I
	15			15	Parks Helper ^c
	1			1	Student
	23	1	1	24	Total Positions

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

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

- a) For Budget purposes all positions show under Administration unit on salaries pages.
b) Position supervises the Pro Shops of four golf courses.
c) One quarter (1/4) funded part-time non-eligible positions.
d) Recommend one (1) budgeted position.

RECREATION				
CP	REQ	REC	TOT	ASST. MGR.-PARKS & REC. DIV.
				Budgeted Positions
38	2	2	40	Other Sources Positions
38	2	2	40	Total Positions

BUD	O/S	REQ	REC	TOT	RECREATION ADMINISTRATION ^c
3				3	Recreation Supervisor ^e
1				1	Parks Naturalist ^f
		2	2	2	Recreation Specialist ^d
1				1	Typist IIS
2				2	Gate Attendant ^h
18				18	Parks Helper ⁱ
25	2	2	2	27	Total Positions

BUD	O/S	REQ	REC	TOT	MOBILE REC. & SPECIAL ACT. ^a
0				0	
0				0	Total Positions

BUD	O/S	REQ	REC	TOT	WATERFORD OAKS ACT. CENTER
1				1	Park Supervisor
1				1	General Maint. Mech.-P & R
1				1	Parks Maintenance Aide
4				4	Parks Helper ^d
7				7	Total Positions

BUD	O/S	REQ	REC	TOT	SPRINGFIELD YOUTH ACT. CENTER (Y. A. C.)
1				1	General Maintenance Mechanic-P & R
1				1	Parks Maintenance Aide
4				4	Parks Helper ^b
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	WATERFORD OAKS WAVE POOL ^a
0				0	
0				0	Total Positions

BUD	O/S	REQ	REC	TOT	WATERFORD OAKS TENNIS COMPLEX
0				0	
0				0	Total Positions

- a) Unit contains summer positions only.
- b) One-quarter (1/4) funded part-time non-eligible positions.
- c) Recommend creation of new unit.
- d) Request one (1) Volunteer Programmer position and one (1) Adaptive Rec. Programmer position. Recommend two (2) Other Sources Recreation Specialist positions.
- e) Recommend transfer of one (1) position from Springfield Youth Activities Center, one (1) position from Mobile Rec. & Special Activities and one (1) position from Administration.
- f) Recommend transfer of one (1) position from Independence Oaks.
- g) Recommend transfer of one (1) position from Mobile Rec. & Special Activities.
- h) Recommend transfer of two (2) positions from Waterford Oaks Activities Center.
- i) Recommend transfer of two (2) positions from Independence Oaks, four (4) positions from Waterford Oaks Tennis Complex and twelve (12) positions from Mobile Rec. & Special Activities. All one-quarter (1/4) funded part-time non-eligible positions.

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Budgeted Positions
43			43	Other Sources Positions
43			43	Total Positions

BUD	O/S	REQ	REC	TOT	ADDISON OAKS
	1			1	Park Supervisor
	1			1	Asst. Park Supervisor
	1			1	Grounds Equip. Mech.
	1			1	General Maint. Mech.-P&R
	1			1	Groundskeeper II
	2			2	Parks Maintenance Aide
	1			1	Groundskeeper I
	2			2	Gate Attendant
	4			4	Parks Helper ^a
	14			14	Total Positions

BUD	O/S	REQ	REC	TOT	INDEPENDENCE OAKS
	1			1	Park Supervisor
	1			1	Asst. Park Supervisor
	1			1	General Maint. Mech.-P & R
	1			1	Grounds Equip. Mech.
	1			1	Recreation Specialist ^b
	3			3	Parks Maintenance Aide
	2			2	Gate Attendant
	3			3	Parks Helper ^a
	13			13	Total Positions

BUD	O/S	REQ	REC	TOT	GROVELAND OAKS
	1			1	Park Supervisor
	1			1	General Maint. Mech.-P&R
	1			1	Grounds Equip. Mech.
	1			1	Parks Maintenance Aide
	4			4	Parks Helper
	8			8	Total Positions

BUD	O/S	REQ	REC	TOT	TECHNICAL SUPPORT
	1			1	Parks Maintenance Supv.
	3			3	Skilled Maint. Mech. II
	1			1	General Maint. Mech.-P&R
	1			1	Auto Mechanic II
	1			1	Parks Maintenance Aide ^c
	1			1	Clerk I
	8			8	Total Positions

- a) One-quarter (1/4) funded part-time non-eligible positions.
 b) Position created 10/7/83 per Personnel Committee.
 c) Position reclassified from Maintenance Laborer 8/20/83.

GOLF COURSES				
CP	REQ	REC	TOT	CHIEF-GOLF COURSE OPERATIONS
				Budgeted Positions
102			102	Other Sources Positions
102			102	Total Positions

BUD	O/S	REQ	REC	TOT	WHITE LAKE OAKS
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	General Maint. Mech.-P&R
	1			1	Parks Maintenance Aide
	1			1	Storekeeper II ^a
	18			18	Parks Helper ^b
	23			23	Total Positions

BUD	O/S	REQ	REC	TOT	GLEN OAKS
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	General Maint.Mech.-P&R
	1			1	Parks Maintenance Aide
	1			1	Storekeeper II ^a
	20			20	Parks Helper ^c
	25			25	Total Positions

BUD	O/S	REQ	REC	TOT	SPRINGFIELD OAKS
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	General Maint.Mech.-P&R
	2			2	Parks Maintenance Aide
	1			1	Storekeeper II ^a
	17			17	Parks Helper ^b
	23			23	Total Positions

BUD	O/S	REQ	REC	TOT	RED OAKS GOLF COURSE
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	Storekeeper II ^a
	20			20	Parks Helper ^c
	23			23	Total Positions

BUD	O/S	REQ	REC	TOT	RED OAKS DRIVING RANGE
	1			1	Storekeeper II ^a
	7			7	Parks Helper ^d
	8			8	Total Positions

- a) Storekeeper positions report to the Park Supervisor (shown under the Administration unit) who is responsible for the Pro Shop Operations and Driving Range. The Park Supervisor reports to the Chief of Golf Course Operations.
- b) Includes sixteen (16) one-quarter (1/4) funded part-time non-eligible positions.
- c) Includes nineteen (19) one-quarter (1/4) funded part-time non-eligible positions.
- d) Includes six (6) one-quarter (1/4) funded part-time non-eligible positions.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4803 MGR-PARKS & RECREATION DIV	42148 49113				1	51,078	15,303	1	66,381
738 ASST MGR-PARKS & REC DIV	31725 38838				1	40,391	13,369	1	53,760
1696 CHF-PARK & REC ADMIN SRV	30105 34429				1	35,806	11,943	1	47,749
1693 CHF-DESIGN & DEVELOPMENT-P&R	28304 32630				1	32,720	12,255	1	44,975
1710 CHF-PARK OPERATIONS	28304 32630				1	35,228	12,486	1	47,716
1667 CHF-GOLF COURSE OPERATIONS	26818 30649				1	32,335	12,150	1	44,485
5855 PUB COMMUNICATIONS OFF-P&R	26818 30649				1	30,649	11,244	1	41,893
26 ACCOUNTANT II	23073 26320				1	27,000	8,169	1	35,169
5293 PARK SUPV	21468 25796				1	26,828	10,657	1	37,485
51 ACCOUNT CLERK II	17382 19544				1	20,154	8,454	1	28,608
3695 EMPLOYEE RECORDS SPECIALIST	17382 19544				1	20,326	7,518	1	27,844
6452 SECRETARY II	17382 19544				1	20,326	6,493	1	26,819
3700 ENGINEERING AIDE I	16046 18384				1	16,764	7,292	1	24,056
50 ACCOUNT CLERK I	14852 17014				1	17,695	7,386	1	25,081
7801 TYPIST II	13756 15922				3	46,032	19,117	3	65,149
7800 TYPIST I	12315 13035				1	13,035	6,214	1	19,249
5290 PARKS HELPER	9572 11479				15	23,072	491	15	23,563
7205 STUDENT	4315 4315				1	4,315	304	1	4,619
ADMINISTRATION					34	493,754	170,847	34	664,601
6262 RECREATION SUPERVISOR - P & R	21814 25420				3	73,313	27,120	3	100,433
5291 PARKS NATURALIST	19831 23073				1	23,534	7,757	1	31,291
6250 RECREATION SPECIALIST	13431 18166				2	29,230	13,752	2	43,022
7801 TYPIST II	13756 15922				1	15,267	5,219	1	20,486
5290 PARKS HELPER	9572 11479				18	29,450	627	18	30,077
3930 GATE ATTENDANT	6994 6994				2			2	
RECREATION					27	170,794	54,515	27	225,309
5270 PARKS MAINTENANCE SUPERVISOR	21231 24586				1	24,586	10,050	1	34,636
974 AUTOMOBILE MECHANIC II	19606 21769				1	23,075	9,279	1	32,354
7056 SKILLED MAINT MECHANIC II	19275 20578				3	61,272	26,759	3	88,031
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	19,480	8,665	1	28,145
5266 PARKS MAINTENANCE AIDE	14845 16641				1	16,641	7,443	1	24,084
2025 CLERK I	11957 12675				1	12,675	6,571	1	19,246
TECHNICAL SUPPORT					8	157,729	68,767	8	226,496
5293 PARK SUPV	21468 25796				1	27,344	10,349	1	37,693
767 ASST PARK SUPERVISOR	17319 21647				1	22,080	9,373	1	31,453
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	18,902	6,500	1	25,402
4020 GROUNDS EQUIPMENT MECHANIC	16738 18531				1	18,710	8,074	1	26,784
4026 GROUNDSKEEPER II	16191 18163				1	18,890	8,053	1	26,943

GOLF COURSES				
CP	REQ	REC	TOT	CHIEF-GOLF COURSE OPERATIONS
				Budgeted Positions
102			102	Other Sources Positions
102			102	Total Positions

BUD	O/S	REQ	REC	TOT	WHITE LAKE OAKS
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	General Maint. Mech.-P&R
	1			1	Parks Maintenance Aide
	1			1	Storekeeper II ^a
	18			18	Parks Helper ^b
	23			23	Total Positions

BUD	O/S	REQ	REC	TOT	GLEN OAKS
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	General Maint. Mech.-P&R
	1			1	Parks Maintenance Aide
	1			1	Storekeeper II ^a
	20			20	Parks Helper ^c
	25			25	Total Positions

BUD	O/S	REQ	REC	TOT	SPRINGFIELD OAKS
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	General Maint. Mech.-P&R
	2			2	Parks Maintenance Aide
	1			1	Storekeeper II ^a
	17			17	Parks Helper ^b
	23			23	Total Positions

BUD	O/S	REQ	REC	TOT	RED OAKS GOLF COURSE
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	Storekeeper II ^a
	20			20	Parks Helper ^c
	23			23	Total Positions

BUD	O/S	REQ	REC	TOT	RED OAKS DRIVING RANGE
	1			1	Storekeeper II ^a
	7			7	Parks Helper ^d
	8			8	Total Positions

- a) Storekeeper positions report to the Park Supervisor (shown under the Administration unit) who is responsible for the Pro Shop Operations and Driving Range. The Park Supervisor reports to the Chief of Golf Course Operations.
- b) Includes sixteen (16) one-quarter (1/4) funded part-time non-eligible positions.
- c) Includes nineteen (19) one-quarter (1/4) funded part-time non-eligible positions.
- d) Includes six (6) one-quarter (1/4) funded part-time non-eligible positions.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4803 MGR-PARKS & RECREATION DIV	42148 49113				1	51,078	15,303	1	66,381
738 ASST MGR-PARKS & REC DIV	31725 38838				1	40,391	13,369	1	53,760
1696 CHF-PARK & REC ADMIN SRV	30105 34429				1	35,806	11,943	1	47,749
1693 CHF-DESIGN & DEVELOPMENT-P&R	28304 32630				1	32,720	12,255	1	44,975
1710 CHF-PARK OPERATIONS	28304 32630				1	35,228	12,486	1	47,716
1667 CHF-GOLF COURSE OPERATIONS	26818 30649				1	32,335	12,150	1	44,485
5855 PUB COMMUNICATIONS OFF-P&R	26818 30649				1	30,649	11,244	1	41,893
26 ACCOUNTANT II	23073 26320				1	27,000	8,169	1	35,169
5293 PARK SUPV	21468 25796				1	26,828	10,657	1	37,485
51 ACCOUNT CLERK II	17382 19544				1	20,154	8,454	1	28,608
3695 EMPLOYEE RECORDS SPECIALIST	17382 19544				1	20,326	7,518	1	27,844
6452 SECRETARY II	17382 19544				1	20,326	6,493	1	26,819
3700 ENGINEERING AIDE I	16046 18384				1	16,764	7,292	1	24,056
50 ACCOUNT CLERK I	14852 17014				1	17,695	7,386	1	25,081
7801 TYPIST II	13756 15922				3	46,032	19,117	3	65,149
7800 TYPIST I	12315 13035				1	13,035	6,214	1	19,249
5290 PARKS HELPER	9572 11479				15	23,072	491	15	23,563
7205 STUDENT	4315 4315				1	4,315	304	1	4,619
ADMINISTRATION					34	493,754	170,847	34	664,601
6262 RECREATION SUPERVISOR - P & R	21814 25420				3	73,313	27,120	3	100,433
5291 PARKS NATURALIST	19831 23073				1	23,534	7,757	1	31,291
6250 RECREATION SPECIALIST	13431 18166				2	29,230	13,752	2	43,022
7801 TYPIST II	13756 15922				1	15,267	5,219	1	20,486
5290 PARKS HELPER	9572 11479				18	29,450	627	18	30,077
3930 GATE ATTENDANT	6994 6994				2			2	
RECREATION					27	170,794	54,515	27	225,309
5270 PARKS MAINTENANCE SUPERVISOR	21231 24586				1	24,586	10,050	1	34,636
974 AUTOMOBILE MECHANIC II	19606 21769				1	23,075	9,279	1	32,354
7056 SKILLED MAINT MECHANIC II	19275 20578				3	61,272	26,759	3	88,031
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	19,480	8,665	1	28,145
5266 PARKS MAINTENANCE AIDE	14845 16641				1	16,641	7,443	1	24,084
2025 CLERK I	11957 12675				1	12,675	6,571	1	19,246
TECHNICAL SUPPORT					8	157,729	68,767	8	226,496
5293 PARK SUPV	21468 25796				1	27,344	10,349	1	37,693
767 ASST PARK SUPERVISOR	17319 21647				1	22,080	9,373	1	31,453
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	18,902	6,500	1	25,402
4020 GROUNDS EQUIPMENT MECHANIC	16738 18531				1	18,710	8,074	1	26,784
4026 GROUNDSKEEPER II	16191 18163				1	18,890	8,053	1	26,943

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
5266 PARKS MAINTENANCE AIDE	14845 16641				2	34,595	11,973	46,568
4025 GROUNDSKEEPER I	14294 16226				1	16,370	7,659	24,029
5290 PARKS HELPER	9572 11479				4	9,636	205	9,841
3930 GATE ATTENDANT	6994 6994				2	13,990	9,654	23,644
ADDISON OAKS					14	180,517	71,840	252,357
5293 PARK SUPV	21468 25796				1	26,828	10,657	37,485
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	18,902	8,507	27,409
4020 GROUNDS EQUIPMENT MECHANIC	16738 18531				1	18,902	8,507	27,409
5266 PARKS MAINTENANCE AIDE	14845 16641				1	15,744	7,200	22,944
5290 PARKS HELPER	9572 11479				4	38,607	3,298	41,905
GROVELAND OAKS					8	118,983	38,169	157,152
5293 PARK SUPV	21468 25796				1	26,938	10,687	37,625
767 ASST PARK SUPERVISOR	17319 21647				1	22,589	9,507	32,096
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	16,827	7,342	24,169
4020 GROUNDS EQUIPMENT MECHANIC	16738 18531				1	19,272	8,923	28,195
6250 RECREATION SPECIALIST	13431 18166				1	14,615	6,856	21,511
5266 PARKS MAINTENANCE AIDE	14845 16641				3	49,738	19,163	68,901
5290 PARKS HELPER	9572 11479				3	7,193	153	7,346
3930 GATE ATTENDANT	6994 6994				2	13,990	300	14,290
INDEPENDENCE OAKS					13	171,162	62,971	234,133
4050 GROUNDSKEEPER CREW CHIEF	18592 19659				1	20,106	8,835	28,941
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	18,902	8,127	27,029
4020 GROUNDS EQUIPMENT MECHANIC	16738 18531				1	19,272	8,609	27,881
5266 PARKS MAINTENANCE AIDE	14845 16641				1	15,744	7,200	22,944
7176 STOREKEEPER II	13756 15922				1	15,978	7,113	23,091
5290 PARKS HELPER	9572 11479				18	44,168	11,907	56,075
WHITE LAKE OAKS					23	134,170	51,791	185,961
4050 GROUNDSKEEPER CREW CHIEF	18592 19659				1	20,052	8,822	28,874
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	18,902	8,507	27,409
4020 GROUNDS EQUIPMENT MECHANIC	16738 18531				1	18,902	8,507	27,409
5266 PARKS MAINTENANCE AIDE	14845 16641				1	16,814	7,941	24,755
7176 STOREKEEPER II	13756 15922				1	16,015	7,724	23,739

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
5290 PARKS HELPER	9572 11479				20	46,174	6,466	20	52,640	
GLEN OAKS					25	136,859	47,967	25	184,826	
4050 GROUNDSKEEPER CREW CHIEF	18592 19659				1	20,052	8,310	1	28,362	
4020 GROUNDS EQUIPMENT MECHANIC	16738 18531				1	19,272	8,609	1	27,881	
7176 STOREKEEPER II	13756 15922				1	15,870	4,305	1	20,175	
5290 PARKS HELPER	9572 11479				20	43,377	924	20	44,301	
RED OAKS GOLF COURSE					23	98,571	22,148	23	120,719	
7176 STOREKEEPER II	13756 15922				1	14,295	6,811	1	21,106	
5290 PARKS HELPER	9572 11479				7	23,551	503	7	24,054	
RED OAKS DRIVING RANGE					8	37,846	7,314	8	45,160	
4050 GROUNDSKEEPER CREW CHIEF	18592 19659				1	20,445	8,477	1	28,922	
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	18,902	6,500	1	25,402	
4020 GROUNDS EQUIPMENT MECHANIC	16738 18531				1	18,939	6,505	1	25,448	
5266 PARKS MAINTENANCE AIDE	14845 16641				2	33,948	11,952	2	45,900	
7176 STOREKEEPER II	13756 15922				1	15,922	5,322	1	21,244	
5290 PARKS HELPER	9572 11479				17	43,502	927	17	44,429	
SPRINGFIELD OAKS					23	151,658	39,687	23	191,345	
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	18,902	8,507	1	27,409	
5266 PARKS MAINTENANCE AIDE	14845 16641				1	16,641	5,886	1	22,527	
5290 PARKS HELPER	9572 11479				4	7,193	153	4	7,346	
SPRINGFIELD YAC					6	42,736	14,546	6	57,282	
5293 PARK SUPV	21468 25796				1	28,376	11,078	1	39,454	
3959 GENERAL MAINT MECHANIC-P&R	16738 18531				1	18,902	8,507	1	27,409	
5266 PARKS MAINTENANCE AIDE	14845 16641				1	17,496	6,101	1	23,597	
5290 PARKS HELPER	9572 11479				4	9,772	208	4	9,980	
WATERFORD OAKS ACTIVITIES CNTR					7	74,546	25,894	7	100,440	
PARKS AND RECREATION					219	1,969,325	676,456	219	2,645,781	

Function: County Executive

Department: Public Works

Division: Parks and Recreation

Under Act 261, Public Acts 1965, the Parks and Recreation Commission has been created by resolution of the Oakland County Board of Commissioners to acquire, develop, maintain and operate a County Park System. The Commission currently receives funds through a tax levy authorized by the vote of the qualified voters in Oakland County; such levy being five (5) year renewable.

The Parks and Recreation Commission comprises the functions of the Day Use and Camping Parks, Golf Courses, Recreation Activities, Design and Development and Accounting and Administration Units.

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

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

OAKLAND/PONTIAC

OAKLAND/TROY
Airport Manager^b

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

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

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

b) Non-County position.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	AVIATION DIVISION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
4783 MGR-AVIATION	42148 49113				1	54,024	17,508	1	71,532
1610 CHF-AIRPORT OPER-PONTIAC	22905 29223				1	29,807	11,813	1	41,620
1686 CHF-AIRPORT MAINTENANCE	21327 27645				1	28,848	11,541	1	40,389
234 AIRPORT MAINT MECHANIC II	19949 21298				5	111,176	42,997	5	154,173
6452 SECRETARY II	17382 19544				1	19,544	7,851	1	27,395
232 AIRPORT MAINT MECHANIC I	17324 19182				3	61,918	25,608	3	87,526
230 AIRPORT CLERK	16101 18986				1	16,820	7,164	1	23,984
4725 MAINTENANCE LABORER	14149 15941				1	15,046	7,189	1	22,235
7205 STUDENT	4315 4315				1	4,315	304	1	4,619
ADMINISTRATION					15	341,498	131,975	15	473,473
AVIATION DIVISION					15	341,498	131,975	15	473,473

PLANNING DIVISION				
CP	REQ	REC	TOT	MANAGER OF PLANNING
20	(1)	(1)	19	Budgeted Positions
				Other Sources Positions
20	(1)	(1)	19	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	MAPPING
1				1	Planning Technician
5				5	Engineering Aide II
1		(1)	(1) ^a	0	Photo. Micro. Equip. Op. I
1				1	Clerk II
8		(1)	(1)	7	Total Positions

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

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

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

a) Recommend deletion of one (1) three-fourths (3/4) funded part-time eligible position.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT 330BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PLANNING		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4799 MGR-PLANNING	31725 38838	1	41,945	13,648				1	55,593
5475 PLANNING TECHNICIAN	21231 24586	1	26,847	9,918				1	36,765
ADMINISTRATION		2	68,792	23,566				2	92,358
900 ASSOCIATE PLANNER	28304 32630	2	64,146	22,405				2	86,551
COMMUNITY PROJECTS		2	64,146	22,405				2	86,551
900 ASSOCIATE PLANNER	28304 32630	1	34,588	10,375				1	44,963
7801 TYPIST II	13756 15922	1	16,088	6,980				1	23,068
ZONING		2	50,676	17,355				2	68,031
5475 PLANNING TECHNICIAN	21231 24586	1	25,078	9,909				1	34,987
3701 ENGINEERING AIDE II	19469 21630	5	103,837	41,687				5	145,524
2026 CLERK II	13398 15558	1	15,558	7,298				1	22,856
MAPPING		7	144,473	58,894				7	203,367
900 ASSOCIATE PLANNER	28304 32630	1	33,935	12,211				1	46,146
775 ASST PLANNER	24982 29526	3	85,963	28,681				3	114,644
7801 TYPIST II	13756 15922	1	15,922	5,380				1	21,302
STATISTICAL DATA		5	135,820	46,272				5	182,092
775 ASST PLANNER	24982 29526	1	30,105	9,210				1	39,315
REGIONAL REVIEW		1	30,105	9,210				1	39,315
PLANNING		19	494,012	177,702				19	671,714

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING

CEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	1983 BUDGET AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	1984 BUDGET ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	372822	396288	334377	404593	477731	477731	40906
84 002	OVERTIME	153		92	1047			
84 003	HOLIDAY	20103	16015	13563	16015			22057
84 005	ANNUAL LEAVE	23283	26541	24020	26541			27816
84 006	OVERTIME COMP.	111		29				
84 007	HOLIDAY COMP.	1487	1373	1610	1373			191
84 008	SICK LEAVE	14360	14643	18091	14643			16786
84 010	RETROACTIVE	79		1950				
84 012	JURY DUTY	296		35				
84 014	OTHER (MISC.)	223						
84 015	SERVICE INCREMENT	9345	12698	11838	12698			16456
84 016	SUMMER HELP	16783		17525	18174			
84 017	OTHER SICK LEAVE		1373		1373			
84 018	EMERGENCY SALARY	2650		4142	4278			
84 019	WORKMEN'S COMP.		916		916			143
84 020	DEATH LEAVE	167	457	592	457			464
GROUP	TOTAL	461862	470304	428765	502108	477731	477731	49401
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					178796	178796	
84 075	FRINGE BENEFITS-WORKERS COMP	5739	5993	4969	5993			437
84 076	FRINGE BENEFITS-GROUP LIFE	3463	1396	1575	1396			225
84 077	FRINGE BENEFITS-RETIREMENT	64007	85220	63898	79483			83342
84 078	FRINGE BENEFITS-HOSPITALIZATION	29853	37106	32890	37106			43468
84 079	FRINGE BENEFIT-SOCIAL SECURITY	29375	31250	25950	31906			3425
84 080	FRINGE BENEFIT-DENTAL	4527	6071	5182	6071			666
84 081	FRINGE BENEFITS-DISABILITY	871	625	498	625			65
84 082	FRINGE BENEFIT-UNEMP INSURANCE	3457	3780	3163	3780			2613
GROUP	TOTAL	141292	171441	138124	166360	178796	178796	17770
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	2163	4600	3507	4600	4080	4080	406
84 204	ADVERTISING		500		500	250	250	25
84 278	COMMUNICATIONS	7099						
84 291	COPIER MACHINE RENTAL	3417						
84 302	DATA PROCESSING	7232						
84 303	DATA PROCESS-DEVELOPMENT	5220						
84 340	EQUIPMENT RENTAL	2835						
84 342	EQUIPMENT REPAIRS & MAINT.	169	250	286	250	250	250	250
84 504	MAINTENANCE DEPARTMENT CHARGES	10265		699	699			
84 514	MEMBERSHIP DUES & PUBLICATIONS	2650		1186	1220	1381	1381	138
84 574	PERSONAL MILEAGE		1220	4453	5200	4875	4875	487
84 582	PRINTING	21069	7500	45635	61351	3197	3197	319
84 659	BLDG SPACE COST ALLOCATION	61035						

12/22/83
 ABL415BR

COUNTY OF OAKLAND
 BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
 DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	1983 BUDGET AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	1984 BUDGET ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 746	TRANSPORTATION	4559						
84 752	TRAVEL & CONFERENCE	3044	2064	1744	2064	2753	2753	2753
GROUP	TOTAL	134758	21334	57510	75884	16786	16786	16786
GROUP 4-COMMODITIES								
84 801	AERIAL MYLAR PRODUCTS	52463						
84 827	DRAFTING SUPPLIES & MAPS	12364	9000	10900	9030	10800	10800	10800
84 894	MICROFILMING & REPRODUCTIONS	144		74		50	50	50
84 895	MODEL SHOP SUPPLIES	156	250	9	250	250	250	250
84 898	OFFICE SUPPLIES	2086		5		50	50	50
84 908	PHOTOGRAPHIC SUPPLIES	832	2000	3062	2576	2220	2220	2220
84 909	POSTAGE	3659	3100	5255	3100	2900	2900	2900
84 913	PROVISIONS					100	100	100
GROUP	TOTAL	71705	14350	19305	14956	16370	16370	16370
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	1850	1000	1643	2586	600	600	600
GROUP	TOTAL	1850	1000	1643	2586	600	600	600
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			58				
84 310	BLDG SPACE COST ALLOCATION		63605	58305	63605	75770	75770	75770
84 311	MAINTENANCE DEPARTMENT CHARGES			1403	1435			
84 330	CENTRAL STORES-MISCELLANEOUS			8				
84 360	COMPUTER SERVICES-OPERATIONS		9073	3554	4073	3880	3880	3880
84 361	COMPUTER SERVICES-DEVELOPMENT			1484	1484			
84 540	MICROFILM & REPRODUCTIONS		52840	39445	52840	55172	55172	55172
84 610	LEASED VEHICLES			463		325	325	325
84 640	EQUIPMENT RENTAL		2750	2635	2750	3024	3024	3024
84 641	CONVENIENCE COPIER		3720	3102	3720	3480	3480	3480
84 670	STATIONERY STOCK		2128	1649	2128	2885	2885	2885
84 672	PRINT SHOP		20000	14139	20000	20715	20715	20715
84 750	TELEPHONE COMMUNICATIONS		8364	8270	8364	10428	10428	10428
GROUP	TOTAL		161480	134514	160399	175679	175679	175679
DIVISION	TOTAL	811468	839909	779861	922254	865962	865962	881149

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Public Works

Division: Planning

The principal functions of the Division of Planning are to:

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

<u>Activity</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>
Zoning Cases Processed	172	181	142
Farmland & Open Space			
Petitions Reviewed	6	8	9
Master Plans Reviewed	2	2	2
Zoning Coordinating			
Committee Presentations	15	14	8
Aerial Mylars Produced	995	1,393	1,186
Property Description New			
Land Parcels Mapped	11,763	5,705	2,524
Plats Processed	101	44	21
Aerial Enlargements Made	613	369	517
Statistical Data Clients			
Served	507	646	705
Street Index Maps Produced	50,000	50,000	---
A-95 Applications Reviewed	151	107	92
SEMCOG Committee Meetings			
Attended	53	50+	40
General Assembly & Ex.			
Comm. Mtgs. Attended	12	12	10
Board Committee Briefings			
Given	5	7	5
Executive Briefings Given	7	5	5
SEMTA Board Mtgs.			
& Work Sessions**	--	--	14
Regional Review Newsletters			
Published	21	21	22
Local Assistance Requests			
Handled	6	5	4
Interdepartmental Assistance			
Requests Handled	25	31	35
Map Customers Served			
(receipts written)	2,381	1,724	1,865

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

**Began this task August, 1982.

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

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

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

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

PROPERTY MANAGEMENT ^d				
CP	REQ	REC	TOT	
4			4	Budgeted Positions
				Other Sources Positions
4			4	Total Positions

OPERATIONS					
BUD	O/S	REQ	REC	TOT	
1				1	Chief-Comm. Dev. Operations ^c
1				1	Total Positions

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

PROPERTY MANAGEMENT ADMIN.					
BUD	O/S	REQ	REC	TOT	
1				1	Property Management Supervisor
1				1	Total Positions

HOME IMPROVEMENT					
BUD	O/S	REQ	REC	TOT	
1				1	Comm. Dev. Tech. III
3				3	Comm. Dev. Tech. II
1				1	Comm. Dev. Tech. I
5				5	Total Positions

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

COUNSELING, LEASE & SALE					
BUD	O/S	REQ	REC	TOT	
1				1	Property Management Supervisor
1				1	Total Positions

PROPERTY SEARCH & ACQUISITION					
BUD	O/S	REQ	REC	TOT	
1				1	Property Management Supervisor
1				1	Total Positions

SPECIAL PROJECTS ^e					
BUD	O/S	REQ	REC	TOT	
1				1	Comm. Dev. Tech. II
1				1	Account Clerk I
2				2	Total Positions

PROPERTY SEARCH & ACQUISITION					
BUD	O/S	REQ	REC	TOT	
1				1	Comm. Dev. Tech. II
1				1	Total Positions

- a) Salaries pages show position in Property Management unit; Contra-Account position with 90% reimbursed by the Housing & Community Development Grant. Request change to 80% reimbursement from grant.
- b) Contra-Account position with 80% reimbursed by the Housing & Community Development Grant. Recommend change to 100% grant funded position and move to Housing & Community Development on salaries pages.
- c) Salaries pages show position(s) in Housing & Community Development Grant unit.
- d) Salaries pages show position in Property Management unit.
- e) Recommend one (1) position changed to Contra-Account with 50% reimbursed from the Housing & Community Development Grant.
- f) Recommend title be changed from Easement, Lease & Sale.
- g) Recommend title be changed from Property Inventory.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAGE BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PROPERTY MANAGEMENT				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4788 MGR-COMMUNITY DEVELOPMENT	39536 46500	1	42,117	11,674				1	53,791	
5651 PROPERTY MANAGEMENT SUPV	24982 29526	1	32,479	11,109				1	43,588	
5653 PROPERTY NGT TECH II	21630 24874	3	81,079	27,058				3	108,137	
7801 TYPIST II	13756 15922	1	17,125	5,475				1	22,600	
PROPERTY MANAGEMENT		6	172,800	55,316				6	228,116	
1670 CHF-COMM DEV OP	29250 34670				1	37,444	12,358	1	49,802	
3760 FINANC OFCR-COMM DEVEL	28497 31872				1	31,872	10,954	1	42,826	
775 ASST PLANNER	24982 29526				1	25,487	7,636	1	33,123	
2138 COMM DEVEL TECH III	24982 29526				4	117,306	40,885	4	158,191	
2137 COMMUNITY DEVELOPMENT TECH II	21630 24874				3	72,232	23,449	3	95,681	
2136 COMMUNITY DEVELOPMENT TECH I	18356 20568				1	20,965	8,259	1	29,228	
5255 OFFICE LEADER	15922 18086				1	18,678	7,552	1	26,230	
50 ACCOUNT CLERK I	14852 17014				1	17,014	7,286	1	24,300	
7801 TYPIST II	13756 15922				1	15,942	6,789	1	22,731	
HOUSING & COMM DEVELOP GRANT					14	356,944	125,168	14	482,112	
PROPERTY MANAGEMENT		6	172,800	55,316	14	356,944	125,168	20	710,228	

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 6 PROPERTY MANAGEMENT

DEPT 4 PUBLIC WORKS

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADOPTED	1983 BUDGET YTC EXPEND AS CF 12/22/83	1983 BUDGET AMENDED BUDGET AS CF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	1984 BUDGET ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	168550	136407	118889	139256	166958	166958	138285
84 002	OVERTIME	617		174	186			
84 003	HOLIDAY	5334	5513	4636	5513			7457
84 005	ANNUAL LEAVE	12400	9136	10915	9136			9403
84 006	OVERTIME COMP.	48						
84 007	HOLIDAY COMP.	733	473	226	473			648
84 008	SICK LEAVE	3094	5040	4857	5040			5674
84 010	RETROACTIVE			782				
84 014	OTHER (MISC.)	118						
84 015	SERVICE INCREMENT	17042	12784	7649	12784			10685
84 016	SUMMER HELP	1789		5256	5850			
84 017	OTHER SICK LEAVE		473		473			
84 019	WORKMEN'S COMP.		315		315			486
84 020	DEATH LEAVE		158	142	158			162
84 099	REIMBURSEMENT - SALARIES	65484-	56752-	41993-	56752-	40827-	40827-	42256-
GROUP	TOTAL	128240	113547	111532	122432	126131	126131	130544
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					56287	56287	
84 075	FRINGE BENEFITS-WORKERS COMP	1198	472	401	472			329
84 076	FRINGE BENEFITS-GRUP LIFE	1647	505	573	505			779
84 077	FRINGE BENEFITS-RETIREMENT	37536	30858	23188	28701			29151
84 078	FRINGE BENEFITS-HOSPITALIZATIO	11613	10218	10878	10218			10285
84 079	FRINGE BENEFIT-SOCIAL SECURITY	14787	10562	9492	10765			11794
84 080	FRINGE BENEFIT-DENTAL	2086	2123	1880	2123			1819
84 081	FRINGE BENEFITS-DISABILITY	493	227	181	227			244
84 082	FRINGE BENEFIT-UNEMP INSURANCE	1892	1369	1131	1369			915
84 099	REIMBURSEMENT-FRINGE BENEFITS	24627-	17911-	14342-	17148-	13232-	13232-	12077-
GROUP	TOTAL	46624	38423	33384	37232	43055	43055	43239
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES							
84 204	ADVERTISING			1799		4600	4600	4600
84 208	APPRAISAL FEES	1200	500	3380	500	4600	4600	4600
84 278	COMMUNICATIONS	2116						
84 291	COPIER MACHINE RENTAL	749						
84 302	DATA PROCESSING	405						
84 340	EQUIPMENT RENTAL	368						
84 504	MAINTENANCE DEPARTMENT CHARGES	344		2566		700	700	700
84 514	MEMBERSHIP DUES & PUBLICATIONS	169	140	100	140	240	240	240
84 528	MISCELLANEOUS	73		1074				
84 574	PERSONAL MILEAGE		500	658	500	900	900	900
84 582	PRINTING	180						
84 659	BLDG SPACE COST ALLOCATICA	31812						

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 6 PROPERTY MANAGEMENT

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCCUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET	
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST
GROUP 3-CONTRACTUAL SERVICES						
84 746	TRANSPORTATION	4881				
84 752	TRAVEL & CONFERENCE	289	285	6	285	800
GROUP	TOTAL	42585	1425	9583	1425	11840
GROUP 4-COMMODITIES						
84 894	MICROFILMING & REPRCDUCTIONS	2955		1446	1590	2000
84 898	OFFICE SUPPLIES	760		665	492	300
GROUP	TOTAL	3714		2111	2082	2300
GROUP 5-CAPITAL OUTLAY						
84 998	MISC CAPITAL OUTLAY					
GROUP	TOTAL					
GROUP 6-INTERNAL SERVICES						
84 280	AUDIO-VISUAL			5		325
84 310	BLDG SPACE COST ALLOCCATION		9046	8293	9046	10777
84 311	MAINTENANCE DEPARTMENT CHARGES			861	861	
84 360	COMPUTER SERVICES-OPERATIONS		3600		3600	
84 540	MICROFILM & REPRODUCTIONS		1590			
* 84 610	LEASED VEHICLES		3600	2779	3600	3614
84 640	EQUIPMENT RENTAL		414	253	414	276
84 641	CONVENIENCE COPIER		1000	677	1000	740
84 670	STATIONERY STOCK		1000	294	1000	1000
84 672	PRINT SHOP			34		
84 750	TELEPHONE COMMUNICATIONS		2541	2243	2541	2186
84 999	URAIN EQUIPMENT					
GROUP	TOTAL		22741	15439	22062	18918
DIVISION	TOTAL	221164	176186	172048	185232	202244

* 1984 Budget Amount includes Funding for
Two (2) Leased Vehicles

Function: County Executive

Department: Public Works

Division: Property Management

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

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

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Public Works
					Secretary III ^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.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3100 DIR-DEPT OF PUB WKS	49264 54736	1	58,020	16,534			1	74,554	
6453 SECRETARY III	18266 21149		11,420	4,374				15,794	
ADMINISTRATION		1	69,440	20,908			1	90,348	
ADMINISTRATION		1	69,440	20,908			1	90,348	

12/22/83
ABC4158R

COUNTY OF GAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	1983 BUDGET AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	1984 BUDGET ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	58363	59644	52223	60778	67092	67092	6375
84 003	HOLIDAY	2782	345	1866	345			486
84 005	ANNUAL LEAVE	578	573	441	573			613
84 007	HOLIDAY COMP.	41	30	23	30			4
84 008	SICK LEAVE	321	316	243	316			37
84 010	RETROACTIVE			262				
84 015	SERVICE INCREMENT	2367	3799	2880	3799			4130
84 017	OTHER SICK LEAVE	31	30	23	30			
84 019	WORKMEN'S COMP.	21	20	15	20			3
84 020	DEATH LEAVE	10	10	7	10			1
GROUP	TOTAL	64514	64767	57984	65901	67092	67092	69440
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					20973	20973	
84 075	FRINGE BENEFITS-WORKERS COMP	397	179	311	179			137
84 076	FRINGE BENEFITS-GROUP LIFE	472	177	200	177			27
84 077	FRINGE BENEFITS-RETIREMENT	9642	11735	9196	10888			1171
84 078	FRINGE BENEFITS-HOSPITALIZATIO	2800	3459	3044	3459			3975
84 079	FRINGE BENEFIT-SOCIAL SECURITY	2966	3062	2939	3127			3445
84 080	FRINGE BENEFIT-DENTAL	561	771	631	771			90
84 081	FRINGE BENEFITS-DISABILITY	131	86	72	86			9
84 082	FRINGE BENEFIT-UNEMP INSURANCE	493	520	438	520			36
GROUP	TOTAL	17461	19989	16832	19207	20973	20973	20907
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES		500	420	500	500	500	500
84 291	COPIER MACHINE RENTAL	362						
84 340	EQUIPMENT RENTAL	213						
84 504	MAINTENANCE DEPARTMENT CHARGES							
84 514	MEMBERSHIP DUES & PUBLICATIONS	213	297	294	297	311	311	311
84 528	MISCELLANEOUS			3				
84 582	PRINTING	11						
84 659	BLDG SPACE COST ALLOCATIGN	7267						
84 746	TRANSPORTATION	3681						
84 752	TRAVEL & CONFERENCE	1427	1050	1021	1050	1400	1400	1400
GROUP	TOTAL	13174	1847	1737	1847	2211	2211	2211
GROUP 4-COMMODITIES								
84 858	OFFICE SUPPLIES	150		182	84	85	85	84
GROUP	TOTAL	150		182	84	85	85	85

12/22/83
ABC4158R

CCUNTY OF OAKLAND
BUDGET REPORT

CCSI-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
				ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 5-CAPITAL OUTLAY									
84	998	MISC CAPITAL OUTLAY							
GROUP	TOTAL								
GROUP 6-INTERNAL SERVICES									
84	280	AUDIO-VISUAL			5				
84	310	BLDG SPACE COST ALLOCATION	7096	6505	7096	8453	8453	8453	
*84	610	LEASED VEHICLES	3501	2804	3501	2532	2932	2932	
84	640	EQUIPMENT RENTAL	276	163	276	150	150	150	
84	641	CONVENIENCE COPIER	440	279	440	400	400	400	
84	670	STATIONERY STOCK	265	168	265	180	180	180	
84	672	PRINT SHOP	85		85	85	85	85	
GROUP	TOTAL		11663	9924	11663	12200	12200	12200	
DIVISION	TOTAL		55259	98266	86659	98702	102561	102561	104844

* 1984 Budget Amount includes Funding
for One (1) Leased Vehicle

Function: County Executive

Department: Public Works

Division: Administration

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT340BR

PERSONNEL

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	66,617	19,821	86,438					2	86,438
MERIT SYS ADM RES & PER PROG	4	136,492	48,041	184,533					4	184,533
EMPLOYEE RELATIONS	14	333,187	116,076	449,263					14	449,263
SELECTION PLACEMENT & E E O	15	355,589	122,337	477,926					15	477,926
PERSONNEL	35	891,885	306,275	1,198,160					35	1,198,160

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

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

EMPLOYEE RELATIONS				
CP	REQ	REC	TOT	MANAGER-EMPLOYEE RELATIONS
13	1	1	14	Budgeted Positions
				Other Sources Positions
13	1	1	14	Total Positions

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

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

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPGRT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT YR	OBJT CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	1983 BUDGET AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	1984 BUDGET ADOPTED
GROUP 1-SALARIES									
84	001	SALARIES - REGULAR	686594	706518	637541	720897	863463	863463	750832
84	002	OVERTIME	1609		3661	3399			
84	003	HOLIDAY	35842	26490	24352	26490			37538
84	004	HOLIDAY OVERTIME	86						
84	005	ANNUAL LEAVE	45254	43898	37346	43898			47331
84	007	HOLIDAY COMP.	2646	2271	2058	2271			3260
84	008	SICK LEAVE	22009	24219	26423	24219			28560
84	010	RETROACTIVE	462		4060				
84	012	JURY DUTY							
84	013	SHIFT PREMIUM	20						
84	014	OTHER (MISC.)	13		337				
84	015	SERVICE INCREMENT	14790	16942	14746	16942			21094
84	016	SUMMER HELP	10502		15456	19292			
84	017	OTHER SICK LEAVE		2270		2270			
84	018	EMERGENCY SALARY	10728		9066	11270			
84	019	WORKMEN'S COMP.		1512		1512			2444
84	020	DEATH LEAVE	1007	756	608	756			826
84	099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL		831561	824876	775652	873215	863463	863463	891885
GROUP 2-FRINCE BENEFITS									
84	074	FRINGE BENEFITS					305615	305615	
84	075	FRINGE BENEFITS-WORKERS COMP	2321	2292	2019	2292			1693
84	076	FRINGE BENEFITS-GROUP LIFE	6094	2410	2841	2410			3927
84	077	FRINGE BENEFITS-RETIREMENT	115432	147901	115687	137718			148279
84	078	FRINGE BENEFITS-HOSPITALIZATIO	55325	60603	60901	60603			73477
84	079	FRINGE BENEFIT-SOCIAL SECURITY	50566	53035	46764	54044			59798
84	080	FRINGE BENEFIT-DENTAL	10006	11440	11381	11440			13207
84	081	FRINGE BENEFITS-DISABILITY	1569	1084	901	1084			1244
84	082	FRINGE BENEFIT-UNEMP INSURANCE	6228	6563	5663	6563			4650
84	099	REIMBURSEMENT-FRINGE BENEFITS							
GROUP	TOTAL		251540	285298	246157	276154	305615	305615	306275
GROUP 3-CONTRACTUAL SERVICES									
84	072	FEES & MILEAGE		5800	9949	6738	9430	9430	9430
84	128	PROFESSIONAL SERVICES	65358	68050	46743	18050	16125	16125	16125
84	152	REPORTER & STENO SERVICES					1360	1360	1360
84	278	COMMUNICATIONS	20556						
84	291	COPIER MACHINE RENTAL	14173						
84	302	DATA PROCESSING	132544						
84	303	DATA PROCESS-DEVELOPMENT	89614						
84	334	EMPLOYEES IN-SERVICE TRAINING	14815	35765	40171	59013	45000	45000	45000
84	336	EMPLOYEES MEDICAL EXAMS	13551	15000	13234	15875	14350	14350	14350
84	340	EQUIPMENT RENTAL	9785						
84	342	EQUIPMENT REPAIRS & MAINT.	338		240		125	125	125

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT OBJT	1982	1983 BUDGET		1984 BUDGET		1984 BUDGET		
YR CCDE	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED	
ACCCUNT NAME			AS OF 12/22/83	AS OF 12/22/83	REQUEST	RECOMMEND		
GROUP 3-CONTRACTUAL SERVICES								
84 344	EXAMINATION MATERIAL	1134	1650	544	1650	1650	1650	1650
84 456	LEGAL EXPENSE			50886	55000	57000	57000	57000
84 504	MAINTENANCE DEPARTMENT CHARGES	3585						
84 514	MEMBERSHIP DUES & PUBLICATIONS	3541	3870	3168	3870	4019	4019	4019
84 525	MICROFILMING-OUTSIDE		200	172	200	200	200	200
84 528	MISCELLANEOUS	38		6				
84 574	PERSONAL MILEAGE		1997	749	1997	850	850	850
84 576	PERSONNEL WANT ADS	21003	25000	22785	32000	32550	32550	32550
84 582	PRINTING	15436						
84 659	BLDG SPACE COST ALLOCATION	74681						
84 689	SERVICE MEMENTOS	6387	6500	9150	6500	10700	10700	10700
84 731	TRAINING & TUITION REIMBURSE					145000	145000	145000
84 746	TRANSPORTATION	4879						
84 752	TRAVEL & CONFERENCE	3218	2429	3924	2429	4400	4400	4400
GROUP	TOTAL	494636	166261	201719	203322	342759	342759	342759
GROUP 4-COMMODITIES								
84 894	MICROFILMING & REPRODUCTIONS	116						
84 898	OFFICE SUPPLIES	7484	1000	306	1029	500	500	500
84 909	POSTAGE	21938	18502	13447	18502	15000	15000	15000
84 913	PROVISIONS	144						
GROUP	TOTAL	29682	19502	13753	19531	15500	15500	15500
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	4572				1360	1360	1360
GROUP	TOTAL	4572				1360	1360	1360
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL		1017	221	1017	500	500	500
84 310	BLDG SPACE COST ALLOCATION		72924	66847	72924	85913	85913	85913
84 311	MAINTENANCE DEPARTMENT CHARGES			5107	6725			
84 330	CENTRAL STORES-MISCELLANECUS							
84 360	COMPUTER SERVICES-OPERATIONS		140542	122475	140542	133962	133962	133962
84 361	COMPUTER SERVICES-DEVELOPMENT			44607	44607			
84 540	MICROFILM & REPRODUCTIONS			60				
84 610	LEASED VEHICLES		4320	2858	4320	3636	3638	3638
84 640	EQUIPMENT RENTAL		11318	10267	11318	11973	11973	11973
84 641	CONVENIENCE COPIER		13540	14259	13540	18220	18220	18220
84 670	STATIONERY STOCK		8000	6520	8000	7215	7215	7215
84 672	PRINT SHOP		17412	13880	17412	18965	18965	26425
84 750	TELEPHONE COMMUNICATIONS		21884	18180	21884	22799	22799	22799
GROUP	TOTAL		290957	305282	342290	303185	303185	310645

12/22/83
ABC412BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT OBJT	1982	1983 BUDGET			1984 BUDGET		
YR CODE	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
ACCOUNT NAME			AS OF 12/22/83	AS OF 12/22/83	REQUEST	RECGMMEND	
GROUP 6-INTERNAL SERVICES							
DEPARTMENT TOTAL	1611991	1586894	1542563	1714512	1831882	1831882	1868424

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

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

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

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	NO.	MERIT SYS ADM RES & PER PROG		OTHER SOURCES		NO.	GRAND TOTAL
			SALARY BUDGET	FRINGE	SALARY	FRINGE		
575 ASST DIR-PERSONNEL	35688 42651	1	46,834	14,538			1	61,372
6453 SECRETARY III	18266 21149		10,786	4,405				15,191
ADMINISTRATION		1	57,620	18,943			1	76,563
5352 PERSONNEL TECHNICIAN III	28497 31872	1	29,622	10,388			1	40,010
5351 PERSONNEL TECHNICIAN II	23996 27367	2	49,250	18,710			2	67,960
MERIT SYS ADM & POS RSRCH		3	78,872	29,098			3	107,970
MERIT SYS ADM RES & PER PROG		4	136,492	48,041			4	184,533

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPCRT

COST-BUDGET

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

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADGPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDES BUDGET AS OF 12/22/83	1984 BUDGET EXECUTIVE RECCMMEND	ORIGINAL REQUEST	ADGPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	100881	109407	91092	111658	133112	133112	11267
84 002	OVERTIME	111						
84 003	HOLIDAY	5352	4422	3737	4422			4076
84 004	HOLIDAY OVERTIME	86						
84 005	ANNUAL LEAVE	7082	7328	7059	7328			766
84 007	HOLIDAY COMP.	375	379	205	379			52
84 008	SICK LEAVE	3209	4043	7817	4043			4623
84 010	RETROACTIVE	201		599				
84 014	OTHER (MISC.)							
84 015	SERVICE INCREMENT	3185	3392	2984	3392			439
84 016	SUMMER HELP	54		3206	3484			
84 017	OTHER SICK LEAVE	29	379	21	379			
84 018	EMERGENCY SALARY	2737		2908	3252			
84 019	WORKMEN'S COMP.	20	252	15	252			35
84 020	DEATH LEAVE	10	126	7	126			13
GROUP	TOTAL	123333	129728	119651	138715	133112	133112	136457
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					47935	47935	
84 075	FRINGE BENEFITS-WORKERS COMP	556	360	467	360			25
84 076	FRINGE BENEFITS-GROUP LIFE	930	387	432	387			61
84 077	FRINGE BENEFITS-RETIREMENT	17974	23507	17805	21868			2302
84 078	FRINGE BENEFITS-HOSPITALIZATIO	8820	9876	9673	9876			12130
84 079	FRINGE BENEFIT-SOCIAL SECURITY	7437	8163	7096	8219			892
84 080	FRINGE BENEFIT-DENTAL	1568	1704	1709	1704			217
84 081	FRINGE BENEFITS-DISABILITY	239	172	139	172			19
84 082	FRINGE BENEFIT-UNEMP INSURANCE	932	1043	888	1043			723
GROUP	TOTAL	38458	45212	38208	43729	47935	47935	4804
GROUP 3-CONTRACTUAL SERVICES								
84 072	FEES & MILEAGE		5800	9949	6738	9430	9430	9430
84 128	PROFESSIONAL SERVICES		2550	675	2550			
84 152	REPORTER & STENO SERVICES					1360	1360	136
84 291	COPIER MACHINE RENTAL	2967						
84 302	DATA PROCESSING	2910						
84 334	EMPLOYEES IN-SERVICE TRAINING	14815	35765	40171	59013	45000	45000	4500
84 340	EQUIPMENT RENTAL	1054						
84 456	LEGAL EXPENSE			1493	5000			
84 514	MEMBERSHIP DUES & PUBLICATIONS	410	450	329	450	472	472	472
84 525	MICROFILMING-OUTSIDE		200	172	200	200	200	200
84 528	MISCELLANEOUS	10						
84 574	PERSONAL MILEAGE		250	37	250	100	100	10
84 689	SERVICE MEMENTOS	6387	6500	9150	6500	10700	10700	10700
84 731	TRAINING & TUITION REIMBURSE					145000	145000	145000

12/22/83
ABC415BR

COUNTY OF GAKLAND
BUDGET REPORT

CUST-BUDGET

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

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	1983 BUDGET AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMENC	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 746	TRANSPORTATION	18						
84 752	TRAVEL & CONFERENCE	1070	431	251	431	1000	1000	1000
GROUP	TOTAL	29640	51946	62227	81132	213262	213262	213262
GROUP 4-COMMODITIES								
84 894	MICROFILMING & REPRODUCTIONS	116						
84 909	POSTAGE					300	300	300
GROUP	TOTAL	116				300	300	300
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	1202				1360	1360	1360
GROUP	TOTAL	1202				1360	1360	1360
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL		1017	151	1017	500	500	500
84 360	COMPUTER SERVICES-OPERATIONS		1265	1743	1265	2009	2009	2009
84 540	MICROFILM & REPRODUCTIONS			23				
84 640	EQUIPMENT RENTAL		555	509	555	879	879	879
84 641	CONVENIENCE COPIER		2800	3395	2800	3520	3520	3520
84 670	STATIONERY STOCK					100	100	100
GROUP	TOTAL		5637	5820	5637	7008	7008	7008
DIVISION	TOTAL	192748	232523	225906	269213	402977	402977	406463

Function: County Executive

Department: Personnel

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

This Division functions in a consulting and coordinating role to all County departments in the administration of the Merit System including implementation and interpretation of the Merit System Resolution, Merit Rules and Regulations.

The Division provides administrative and staff support in personnel matters to the Board of Commissioners through the Personnel Committee. The Division presents recommendations for change in Merit policy, rules and regulations, on new position requests and other salaries reserve matters related to the salaries portion of the County budget and conducts research on matters of concern to the Personnel Committee.

In addition the Division determines distribution of summer employment resources from the Summer Employment Fund (\$400,000 in 1981, \$341,000 in 1982, \$351,000 in 1983); controls expenditures from the County's centralized Emergency Salary Fund (\$354,265 in 1981, \$354,000 in 1982, and \$354,000 in 1983); and Tuition Reimbursement Fund (\$93,000 in 1981, \$130,690 in 1982, and \$145,000 in 1983).

The Division is also responsible for coordinating the agenda of the Personnel Committee and the Personnel Appeal Board; maintaining records and providing staff support to the Appeal Board; investigating appealed disciplinary actions; investigating grievances of non-union personnel and

complaints from citizens regarding personnel.

The Division coordinates paid and unpaid student intern programs; develops and presents employee orientation and other in-service training programs and assists various departments in human resource development by assessing training needs and developing training programs or other economical means of resolving training problems.

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

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

EMPLOYEE RELATIONS				
CP	REQ	REC	TOT	MANAGER-EMPLOYEE RELATIONS
13	1	1	14	Budgeted Positions
				Other Sources Positions
13	1	1	14	Total Positions

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

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

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

BUD	O/S	REQ	REC	TOT	EMPLOYEE RECORDS
1				1	Sr. Personnel Technician
1				1	Employee Records Specialist
1				1	Clerk III
1				1	Typist II
1		1	1a	2	Student
5		1	1	6	Total Positions

a) Recommend one (1) budgeted position.

COUNTY EXECUTIVE - PERSONNEL

JOB CLASSIFICATION	SALARY RANGE	EMPLOYEE RELATIONS			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
4805 MGR-EMPLOYEE RELATIONS	35151 42148	1	45,520	14,299			1	59,819
6452 SECRETARY II	17382 19544	1	20,288	8,039			1	28,327
ADMINISTRATION		2	65,808	22,338			2	88,146
6850 SR PERSONNEL TECHNICIAN	31653 33901	1	34,579	12,086			1	46,665
5351 PERSONNEL TECHNICIAN II	23996 27367	1	26,959	8,161			1	35,120
LABOR RELATIONS		2	61,538	20,247			2	81,785
5352 PERSONNEL TECHNICIAN III	28497 31872	1	29,622	10,388			1	40,010
5351 PERSONNEL TECHNICIAN II	23996 27367	2	55,390	19,803			2	75,193
5350 PERSONNEL TECHNICIAN I	20623 23996	1	21,744	8,404			1	30,148
CLASSIFICATION & SALARIES		4	106,756	38,595			4	145,351
6850 SR PERSONNEL TECHNICIAN	31653 33901	1	37,291	10,763			1	48,054
3695 EMPLOYEE RECORDS SPECIALIST	17382 19544	1	19,935	8,397			1	28,332
2029 CLERK III	14852 17014	1	17,178	7,707			1	24,885
7801 TYPIST II	13756 15922	1	16,051	7,421			1	23,472
7205 STUDENT	4315 4315	2	8,630	608			2	9,238
EMPLOYEE RECORDS		6	99,085	34,896			6	133,981
EMPLOYEE RELATIONS		14	333,187	116,076			14	449,263

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

BGT DBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPENC AS OF 12/22/83	AMENDEA AS OF 12/22/83	BUDGET	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	243100	256778	230066	262080	322217	322217	275920
84 002	OVERTIME	916		1732	1657			
84 003	HOLIDAY	12770	10378	8303	10378			14880
84 004	HOLIDAY OVERTIME							
84 005	ANNUAL LEAVE	18235	17197	16444	17197			18761
84 007	HOLIDAY COMP.	1177	890	1030	890			1254
84 008	SICK LEAVE	8323	9488	7306	9488			11321
84 010	RETROACTIVE	201		1537				
84 012	JURY DUTY							
84 014	OTHER (MISC.)			337				
84 015	SERVICE INCREMENT	6302	7442	6397	7442			9717
84 016	SUMMER HELP	3822		5541	7592			
84 017	OTHER SICK LEAVE		890		890			
84 018	EMERGENCY SALARY	5941		4899	5741			
84 019	WORKMEN'S COMP.		593		593			569
84 020	DEATH LEAVE	257	296	201	296			325
84 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	301045	303952	284493	324244	322217	322217	333187
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					114914	114914	
84 075	FRINGE BENEFITS-WORKERS COMP	845	844	741	844			633
84 076	FRINGE BENEFITS-GROUP LIFE	2176	886	1033	886			1461
84 077	FRINGE BENEFITS-RETIREMENT	43021	54293	42119	50578			54752
84 078	FRINGE BENEFITS-HOSPITALIZATIO	19652	22018	23270	22018			29175
84 079	FRINGE BENEFIT-SOCIAL SECURITY	18663	19905	17332	20296			22170
84 080	FRINGE BENEFIT-DENTAL	3531	4138	4380	4138			5109
84 081	FRINGE BENEFITS-DISABILITY	564	399	328	399			459
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2262	2410	2081	2410			1717
84 099	REIMBURSEMENT-FRINGE BENEFITS							
GROUP	TOTAL	90715	104893	91283	101569	114914	114914	116076
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	58362	58500	46068	15500	16125	16125	16125
84 291	COPIER MACHINE RENTAL	3866						
84 302	DATA PROCESSING	53981						
84 340	EQUIPMENT RENTAL	3302						
84 342	EQUIPMENT REPAIRS & MAINT.			240		125	125	125
84 456	LEGAL EXPENSE			42980	43000	49000	49000	49000
84 514	MEMBERSHIP DUES & PUBLICATIONS	1369	1500	1354	1500	1575	1575	1575
84 528	MISCELLANEOUS	28						
84 574	PERSONAL MILEAGE		1084	491	1084	450	450	450
84 746	TRANSPORTATION	478						
84 752	TRAVEL & CONFERENCE	193	474	1124	474	1000	1000	1000

FUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	121579	61558	52257	61558	68275	68275	68275
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	860						
GROUP	TOTAL	860						
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			44				
84 360	COMPUTER SERVICES-OPERATIONS		61557	56623	61557	61354	61354	61354
84 540	MICROFILM & REPRODUCTIONS			25				
84 640	EQUIPMENT RENTAL		5369	4664	5369	5400	5400	5400
84 641	CONVENIENCE COPIER		4560	3585	4560	5560	5560	5560
GROUP	TOTAL		71486	64940	71486	72314	72314	72314
DIVISION	TOTAL	514200	541889	532972	558857	577720	577720	589852

Function: County Executive

Department: Personnel

Division: Employee Relations

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

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

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

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

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

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	SELECTION PLACEMENT & E E O			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4806 MGR-SEL PLACEMNT & EEO	31725 38838	1	40,377	13,367				1	53,744
6452 SECRETARY II	17382 19544	1	18,102	7,490				1	25,592
ADMINISTRATION		2	58,479	20,857				2	79,336
3727 EQUAL EMPLOYMENT OPPOR OFCR	31653 33901	1	33,901	11,913				1	45,814
EQUAL EMPLOYMENT OPPORTUNITY		1	33,901	11,913				1	45,814
6850 SR PERSONNEL TECHNICIAN	31653 33901	1	37,291	10,763				1	48,054
5352 PERSONNEL TECHNICIAN III	28497 31872	1	29,820	10,887				1	40,707
5350 PERSONNEL TECHNICIAN I	20623 23996	4	94,591	31,309				4	125,900
3695 EMPLOYEE RECORDS SPECIALIST	17382 19544	1	18,102	7,490				1	25,592
2029 CLERK III	14852 17014	1	17,014	7,216				1	24,230
7801 TYPIST II	13756 15922	2	30,204	10,194				2	40,398
7205 STUDENT	4315 4315	1	4,315	304				1	4,619
EMPLOYEE PLACEMENT		11	231,337	78,163				11	309,500
5352 PERSONNEL TECHNICIAN III	28497 31872	1	31,872	11,404				1	43,276
EMPLOYEE SELECTION & DP SYSTEM		1	31,872	11,404				1	43,276
SELECTION PLACEMENT & E E O		15	355,589	122,337				15	477,926

12/22/83
ABC415BR

COUNTY OF GAKLAND
BUDGET REPORT

CUST-BUD 97

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

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET EXECUTIVE RECOMMEND	ORIGINAL REQUEST	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	285702	280688	261348	286426	343770	343770	25847
84 002	OVERTIME	554		1929	1742			
84 003	HOLIDAY	14878	11345	9848	11345			14096
84 005	ANNUAL LEAVE	19233	18800	12732	18800			2025
84 007	HOLIDAY COMP.	1058	972	767	972			135
84 008	SICK LEAVE	9996	10372	11054	10372			12240
84 010	RETROACTIVE	60		1574				
84 013	SHIFT PREMIUM	20						
84 014	OTHER (MISC.)	13						
84 015	SERVICE INCREMENT	4521	4889	4145	4889			547
84 016	SUMMER HELP	6626		6709	8216			
84 017	OTHER SICK LEAVE		972		972			
84 018	EMERGENCY SALARY	2051		1259	2277			
84 019	WORKMEN'S COMP.		647		647			104
84 020	DEATH LEAVE	769	324	179	324			350
84 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	345481	329009	311546	346981	343770	343770	35568
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					122785	122785	
84 075	FRINGE BENEFITS-WORKERS COMP	962	915	810	915			67
84 076	FRINGE BENEFITS-GROUP LIFE	2541	960	1152	960			1580
84 077	FRINGE BENEFITS-RETIREMENT	45432	58833	46611	54819			59261
84 078	FRINGE BENEFITS-HOSPITALIZATIO	23513	25417	24198	25417			2847
84 079	FRINGE BENEFIT-SOCIAL SECURITY	21972	21910	19290	22339			2470
84 080	FRINGE BENEFIT-DENTAL	4332	5030	4637	5030			528
84 081	FRINGE BENEFITS-DISABILITY	650	431	363	431			498
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2573	2610	2269	2610			1858
GROUP	TOTAL	105975	116106	59328	112521	122785	122785	12233
GROUP 3-CONTRACTUAL SERVICES								
84 128	PROFESSIONAL SERVICES	6596	7000					
84 291	COPIER MACHINE RENTAL	7406						
84 302	DATA PROCESSING	75652						
84 336	EMPLOYEES MEDICAL EXAMS	13551	15000	13234	15875	14350	14350	14350
84 34C	EQUIPMENT RENTAL	5357						
84 344	EXAMINATION MATERIAL	1134	1650	544	1650	1650	1650	165
84 456	LEGAL EXPENSE			6413	7000	8000	8000	8000
84 514	MEMBERSHIP DUES & PUBLICATIONS	945	1050	741	1050	1102	1102	1162
84 574	PERSONAL MILEAGE		663	221	663	300	300	300
84 576	PERSONNEL WANT ADS	21003	25000	22785	32000	32550	32550	3255
84 746	TRANSPORTATION	602						
84 752	TRAVEL & CONFERENCE	455	474	598	474	1000	1000	1000

12/22/83
ABC+15BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

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

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ADOPTED	
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST		EXECUTIVE RECOMMEND
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	133106	50837	44535	58712	58952	58952	58952
GROUP 4-COMMODITIES								
84 913	PROVISIONS	144						
GROUP	TOTAL	144						
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	1545						
GROUP	TOTAL	1545						
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			26				
84 360	COMPUTER SERVICES-OPERATIONS		77720	64135	77720	70599	70599	70599
84 540	MICROFILM & REPRODUCTIONS			12				
84 610	LEASED VEHICLES			4				
84 640	EQUIPMENT RENTAL		5322	5029	5322	5622	5622	5622
84 641	CONVENIENCE COPIER		6100	7239	6100	9080	9080	9080
GROUP	TOTAL		89142	76445	89142	85301	85301	85301
DIVISION	TOTAL	586250	585094	531854	607356	610808	610808	622179

Function: County Executive

Department: Personnel

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

When the Merit System Resolution was adopted in 1966, it described a philosophy and outlined an employment process to be used to further the Merit System principles. Subsequently, the adoption of the Merit System Rules, the E.E.O. Act of 1972, Executive Order 11246, the County's Affirmative Action Program, and numerous U.S. Supreme Court decisions have combined to reinforce the Merit System principles and further define a very technical and formal employment process. To summarize, the intent of all of these legal considerations is to guarantee that the County's employment practices do not discriminate against any individual except upon the basis of that individual's relative ability to perform the job.

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

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

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

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3 BR

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3351 DIR-PERSONNEL	49264 54736	1	55,831	15,416				1	71,247	
6453 SECRETARY III	18266 21149	1	10,786	4,405				1	15,191	
ADMINISTRATION		2	66,617	19,821				2	86,438	
ADMINISTRATION		2	66,617	19,821				2	86,438	

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADPPTED	1983 BUDGET YTC EXPENC AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADPPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	56911	59645	55034	60733	64364	64364	63756
84 002	OVERTIME	28						
84 003	HOLIDAY	2841	345	1964	345			466
84 005	ANNUAL LEAVE	703	573	911	573			613
84 007	HOLIDAY COMP.	36	30	55	30			42
84 008	SICK LEAVE	481	316	245	316			370
84 010	RETROACTIVE			350				
84 015	SERVICE INCREMENT	782	1219	1219	1219			1307
84 017	OTHER SICK LEAVE	29-	29	21-	29			
84 019	WORKMEN'S COMP.	20-	20	15-	20			32
84 020	DEATH LEAVE	30-	10	221	10			11
GROUP	TOTAL	61703	62187	59962	63275	64364	64364	66617
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					15981	19981	
84 075	FRINGE BENEFITS-WORKERS COMP	43-	173	2	173			126
84 076	FRINGE BENEFITS-GROUP LIFE	447	177	225	177			271
84 077	FRINGE BENEFITS-RETIREMENT	9005	11268	9153	10453			11239
84 078	FRINGE BENEFITS-HOSPITALIZATIO	3340	3292	3760	3292			3702
84 079	FRINGE BENEFIT-SOCIAL SECURITY	2493	3027	3046	3090			3401
84 080	FRINGE BENEFIT-DENTAL	575	568	655	568			636
84 081	FRINGE BENEFITS-DISABILITY	115	82	72	82			54
84 082	FRINGE BENEFIT-UNEMP INSURANCE	460	500	426	500			352
GROUP	TOTAL	16392	19087	17339	18335	19981	19981	19821
GROUP 3-CONTRACTUAL SERVICES								
84 278	COMMUNICATIONS	20556						
84 291	COPIER MACHINE RENTAL	65-						
84 303	DATA PROCESS-DEVELOPMENT	89614						
84 340	EQUIPMENT RENTAL	72						
84 342	EQUIPMENT REPAIRS & MAINT.	338						
84 504	MAINTENANCE DEPARTMENT CHARGES	3585						
84 514	MEMBERSHIP DUES & PUBLICATIONS	813	870	744	870	870	870	870
84 528	MISCELLANEOUS			6				
84 582	PRINTING	15436						
84 659	BLDG SPACE COST ALLOCATION	74681						
84 746	TRANSPORTATION	3761						
84 752	TRAVEL & CONFERENCE	1500	1050	1951	1050	1400	1400	1400
GROUP	TOTAL	210311	1920	2700	1920	2270	2270	2270
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	7484	1000	306	1029	500	500	500

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCPTEC
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 4-COMMODITIES								
84 909	POSTAGE	21938	18502	13447	18502	14700	14700	14700
GROUP	TOTAL	29422	19502	13753	19531	15200	15200	15200
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	564						
GROUP	TOTAL	964						
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL							
84 310	BLDG SPACE COST ALLOCATION		72924	66847	72924	85913	85913	85913
84 311	MAINTENANCE DEPARTMENT CHARGES			5107	6725			
84 330	CENTRAL STORES-MISCELLANECUS							
84 360	COMPUTER SERVICES-OPERATIONS			25-				
84 361	COMPUTER SERVICES-DEVELOPMENT			44607	44607			
84 540	MICROFILM & REPRODUCTIONS							
84 610	LEASED VEHICLES		4320	2854	4320	3638	3638	3638
84 640	EQUIPMENT RENTAL		72	66	72	72	72	72
84 641	CONVENIENCE COPIER		80	40	80	60	60	60
84 670	STATIONERY STOCK		8000	6520	8000	7115	7115	7115
84 672	PRINT SHOP		17412	13880	17412	18965	18965	26425
84 750	TELEPHONE COMMUNICATIONS		21884	18180	21884	22799	22799	22799
GROUP	TOTAL		124692	158077	176025	138562	138562	146022
DIVISION	TOTAL	318793	227388	251831	279086	240377	240377	249930

* 1984 Budget Amount includes Funding
for One (1) Leased Vehicle

Function: County Executive

Department: Personnel

Division: Administration

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

Through these three Divisions, the Personnel Department recruits and screens candidates for employment; maintains a current classification and salary plan for approximately 700 different job classifications and salary plan for approximately 700 different job classifications; coordinates hearings, conducts investigations, and maintains records of the Personnel Appeal Board; interprets and recommends changes in Merit System policy; 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, human resource development, new employees orientation, United Fund and similar campaigns, and a variety of other employee programs and activities. Personnel is responsible for the negotiation and administration of labor contracts covering 10 bargaining groups; preparing Personnel Committee agendas and Personnel Committee initiated Board of Commissioners resolutions.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT340BR

INSTITUTIONAL & HUMAN SERVICES

DIVISION	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	67,528	20,569	88,097	9	133,243	57,452	190,695	11	278,792
HEALTH DIVISION	323	7,590,089	2,767,639	10,357,728	69	1,007,799	370,491	1,378,290	392	11,736,018
MEDICAL CARE FACILITY	142	2,252,229	983,232	3,235,461					142	3,235,461
CAMP OAKLAND	32	612,780	235,914	848,694					32	848,694
CHILDRENS' VILLAGE	124	2,505,142	1,016,272	3,521,414					124	3,521,414
COMMUNITY MENTAL HEALTH	134	3,927,416	1,346,551	5,273,967					134	5,273,967
SOCIAL SERVICES					4	24,418	4,802	29,220	4	29,220
MEDICAL EXAMINER	16	353,842	132,066	485,908					16	485,908
INSTITUTIONAL & HUMAN SERVICES	773	17,309,026	6,502,243	23,811,629	82	1,165,460	432,745	1,598,205	855	25,409,474

INSTITUTIONAL AND HUMAN SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
788	17	0	15	773 Budgeted Positions
82				82 Other Sources Positions
870	17	0	15	855 Total Positions

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

PUBLIC HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
323				323 Budgeted Positions
69				69 Other Sources Positions
392				392 Total Positions

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MANAGER-MEDICAL CARE FACILITY
146	(4)	(4)		142 Budgeted Positions
				Other Sources Positions
146	(4)	(4)		142 Total Positions

CAMP OAKLAND				
CP	REQ	REC	TOT	EXEC. DIRECTOR-CAMP OAKLAND
35	6(1)	0(3)		32 Budgeted Positions
				Other Sources Positions
35	6(1)	0(3)		32 Total Positions

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT. OF CHILDREN'S VILLAGE PROG. & TREATMENT SERVICES
132	3(1)	0(8)		124 Budgeted Positions
				Other Sources Positions
132	3(1)	0(8)		124 Total Positions

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCHIATRIST DIR.-CMH BOARD
134	8	0		134 Budgeted Positions
				Other Sources Positions
134	8	0		134 Total Positions

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

MEDICAL EXAMINER DIVISION				
CP	REQ	REC	TOT	MEDICAL EXAMINER
16				16 Budgeted Positions
				Other Sources Positions
16				16 Total Positions

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	9839398	10812132	9362927	10945905	13515530	12984578	1110056
84 002	OVERTIME	52285		55932	45572			
84 003	HOLIDAY	520943	435420	357674	431341			593728
84 004	HOLIDAY OVERTIME	121786	120298	86900	120298	123464	133959	136269
84 005	ANNUAL LEAVE	636757	716145	598088	709386			74861
84 006	OVERTIME COMP.	1		34				
84 007	HOLIDAY COMP.	44231	37325	34572	36976			5162
84 008	SICK LEAVE	422863	398099	408985	394370			451749
84 009	ON CALL	14600	14700	12780	14700	14700	14700	14700
84 010	RETROACTIVE	89533		76154				
84 012	JURY DUTY	2535		2104				
84 013	SHIFT PREMIUM	62841	56368	54687	56368			59120
84 014	OTHER (MISC.)	15495	6000	16887	6000			
84 015	SERVICE INCREMENT	307683	342473	291168	339369			36065
84 016	SUMMER HELP	47699		51727	67730			
84 017	OTHER SICK LEAVE	31-	37325	23-	36975			
84 018	EMERGENCY SALARY	214267		156312	217565			
84 019	WORKMEN'S COMP.	11501	24880	23019	24647			38722
84 020	DEATH LEAVE	13234	12444	13675	12328			1290
84 099	REIMBURSEMENT - SALARIES	37977-	16255-	16945-	16255-	9655-	9655-	1025
GROUP	TOTAL	12379647	12997354	11586656	13443275	13644039	13123582	13558394
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					5308487	5081356	
84 075	FRINGE BENEFITS-WORKERS COMP	374677	390498	325936	388326			274626
84 076	FRINGE BENEFITS-GROUP LIFE	92977	38075	43803	37805			5968
84 077	FRINGE BENEFITS-RETIREMENT	1755142	2321469	1733184	2156891			224011
84 078	FRINGE BENEFITS-HOSPITALIZATION	920887	1158490	1048477	1149966			1354809
84 079	FRINGE BENEFIT-SOCIAL SECURITY	794600	849641	706585	863482			923468
84 080	FRINGE BENEFIT-DENTAL	140484	205560	165026	204120			21432
84 081	FRINGE BENEFITS-DISABILITY	23023	17004	13460	16882			1866
84 082	FRINGE BENEFIT-UNEMP INSURANCE	91272	102551	83871	101746			6994
84 059	REIMBURSEMENT-FRINGE BENEFITS	6548-	3167-	2950-	3032-	2913-	2913-	3331-
84 128	PROFESSIONAL SERVICES							
84 168	STUDENT EMPLOYMENT							
84 172	TEMPORARY HELP							
GROUP	TOTAL	4186513	5080121	4117391	4916186	5305574	5078443	5152361
GROUP 3-CONTRACTUAL SERVICES								
84 030	BARBER SERVICES	1980	3278	3201	3278	2900	2900	2900
84 054	DENTAL SERVICES	2000	2000	2000	2000	2000	2000	2000
84 072	FEES & MILEAGE	1390	2500	1862	2500	2500	2500	2500
84 112	MEDICAL SERVICES-AUTOPSIES	146140	47370	142931	190905	185000	185000	185000
84 114	MEDICAL SERVICES-PHYSICIANS	52952	60200	47033	60200	57000	57000	57000
84 128	PROFESSIONAL SERVICES	350562	442260	401724	446407	552595	549795	549795

12/22/83
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	1983 BUDGET AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECCMMEND	1984 BUDGET ADOPTED
GROUP 2--CONTRACTUAL SERVICES								
84 168	STUDENT EMPLOYMENT	20697	21950	13642	21950	25048	22950	22950
84 170	TEACHER SERVICES	64069						
84 172	TEMPORARY HELP	3494		5279				
84 178	VOCATIONAL TRAINING	4923	5800	5183	5800	3500	2500	2500
84 201	ACCOUNTING SERVICES	194674	204686	176924	204686	216746	216746	216746
84 202	ADJ OF PRIOR YEAR EXPENDITURES	62-		347				
84 204	ADVERTISING							
84 206	AMBULANCE	34206	40810	27550	40810	34810	34810	34810
84 226	BAD CHECK CHARGES			10-				
84 240	BUILDING ALTERATION CHARGES	5047	3000	1595	4595	6600	6600	6600
84 242	BUILDING MAINTENANCE CHARGES	8711	10300	10951	10368	12000	12000	12000
84 258	CASH SHORTAGE	27		63				
84 278	COMMUNICATIONS	181908		15				
84 291	COPIER MACHINE RENTAL	45232						
84 302	DATA PROCESSING	153503						
84 303	DATA PROCESS-DEVELOPMENT	204741						
84 311	DOCTORS/HOSPITAL	1617702	1050000	1643059	1050000	1393224	1393224	1393224
84 322	EDUCATION PROGRAMS	37489	51304	51677	65681	19350	19350	19350
84 330	ELEVATOR MAINTENANCE	2049	2270	2328	2270	2450	2450	2450
84 334	EMPLOYEES IN-SERVICE TRAINING	890						
84 339	EQUIPMENT APPRAISAL FEE	190	190	190	190			
84 340	EQUIPMENT RENTAL	67778	8502	7248	8502	8502	8502	8502
84 342	EQUIPMENT REPAIRS & MAINT.	37651	41642	38862	43179	44691	43391	43391
84 343	EQUIPMENT REPAIRS - CULINARY	1611	1750	4488	1813	2450	2050	2050
84 346	EXTERMINATING EXPENSE	2089	2130	929	2130	1615	610	610
84 349	EVALUATION					4336		
84 350	FIELD TRIPS	778	1920	668	1920	2700	2025	2025
84 354	FOSTER CARE (SOCIAL SERVICE)	28265	46828	24957	46828	40000	40000	40000
84 372	CARBAGE & RUBBISH DISPOSAL							
84 376	GAS, OIL & GREASE		7920	5192	7920	6000	6000	6000
84 380	GRANT MATCH							
84 390	HEAT, LIGHTS, GAS & WATER	49894	60500	34647	60500	60500	60500	60500
84 394	HOSPITALIZATION	10703	9700	2015	9700	9700	9700	9700
84 412	INSURANCE	55321	134148	92767	134148	101385	101385	101385
84 440	LABORATORY FEES	659	600	34384	600	1000	1000	1000
84 442	LANDS & GROUNDS MAINTENANCE	1126	2500	2500	2500	3000	3000	3000
84 452	LAUNDRY & CLEANING	136423	115279	97172	115381	113646	113646	113646
84 464	LICENSES AND PERMITS		1094	1189	1094	1364	1364	1364
84 500	MAILING MACHINE RENTAL	440	384	417	384	417	417	417
84 504	MAINTENANCE DEPARTMENT CHARGES	30009						
84 514	MEMBERSHIP DUES & PUBLICATIONS	18861	19970	15928	19970	19672	19672	19672
84 525	MICROFILMING-GUTSIDE		300	186	300			
84 529	MISCELLANEOUS	2240326	2541485	2759652	2551126	6523607	7500	12500
84 549	HUMAN SVCS AGENCY	135192	320063	361812	365063	365063	365063	365063
84 554	OPTICAL EXPENSE	3395	4327	3359	4327	4569	4569	4569
84 571	PERIODICALS, BOOKS, PUB. & SUB	1361	1464	1541	1464	2000	1500	1500
84 574	PERSONAL MILEAGE		215803	209125	215803	225297	224940	224940
84 582	PRINTING	48519	420	8205	420	420	420	420
84 642	RADIO RENTAL	3069						

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCGUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS GF 12/22/83	AMENDED BUDGET AS GF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECGMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 650	REFUND GF PRICR YEARS REVENUE	25						
84 659	BLDG SPACE COST ALLOCATION	1563678		1189				
84 682	SATELLITE CENTERS	343202	393050	330750	393050	393050	393050	393050
84 704	SPECIAL PROJECTS	105080						
84 723	T B CASES - OUTSIDE	68484	40000	63559	40000	70000	70000	70000
84 726	TEACHERS SERVICES & EXPENSE	535081	1008602	962660	1008602	1085694	1066944	1066944
84 727	TRAINING							4895
84 746	TRANSPORTATION	317419		9		60	8500	8500
84 752	TRAVEL & CONFERENCE	29566	25234	20313	25234	40613	38173	38173
84 778	VOLUNTEER PROGRAMS		500		500	500	500	500
GROUP	TOTAL	9010551	6954033	7622817	7174097	11647574	5104246	5114141
GROUP 4-COMMODITIES								
84 802	AUTO SHOP SUPPLIES	998	2228	1731	2337	2400	2200	2200
84 806	BEDDING AND LINEN	22375	25000	18031	25000	26200	23000	23000
84 813	COMPOSITE & UNDERPADS	47185	45000	43595	46093	50000	50000	50000
84 816	CULINARY SUPPLIES	24047	7100	3033	7100	3750	5250	5250
84 828	DRUGS	184758	212483	207232	213371	219900	217900	217900
84 829	DRUG AND MEDICINE-NON LEGEND	21642	25000	25883	25263	30000	30000	30000
84 832	DRY GOODS & CLOTHING	61000	74000	49961	75432	69000	69000	69000
84 836	EDUCATIONAL SUPPLIES	27952	30465	31424	31290	32640	30640	30640
84 846	FILM & PROCESSING	8588	10270	2636	10270	2200	2200	2200
84 860	HOUSEKEEPING EXPENSE & JANITOR	63963	8320	5886	8320	8400	8400	8400
84 875	LABORATORY SUPPLIES	84392	87950	97089	88880	90000	90000	90000
84 883	MAMMOGRAPHY SUPPLIES	6863	2398	136	2398	3500	3500	3500
84 890	MEDICAL LIBRARY SUPPLIES	594	500	354	500	500	500	500
84 892	MEDICAL SUPPLIES	177446	151475	189419	153242	198975	198975	198975
84 893	MEDICAL SUPPLIES-OXYGEN	1792	5000	2468	5000	5000	5000	5000
84 894	MICROFILMING & REPRODUCTIONS	1682						
84 896	OCCUPATIONAL THERAPY SUPPLIES	367				600	600	600
84 898	OFFICE SUPPLIES	42009	1674	8400	2830	7090	6440	6440
84 906	PHARMACY SUPPLIES	1484	1400	1793	1400	1500	1500	1500
84 907	PHYSICAL THERAPY SUPPLIES	946						
84 908	PHOTOGRAPHIC SUPPLIES	253	300	172	300	450	450	450
84 909	POSTAGE	32478	36196	31150	36196	38814	37714	37714
84 913	PROVISIONS	485118	25700	107340	25772	120500	120500	120500
84 914	PROVISIONS-TUBE FEEDINGS	42282	50000	26675	52482	30000	30000	30000
84 918	RECREATION SUPPLIES	7269	11340	8511	11532	11700	9400	9400
84 926	SMALL TOOLS	596	1080	320	1080	1000	1000	1000
84 927	SPEECH THERAPY SUPPLIES	7						
84 936	THERAPY SUPPLIES		1600	1067	1600	2150	2150	2150
84 937	TESTING MATERIALS	1705	2300	2214	2611	2000	2000	2000
84 940	TOILET ARTICLES	19219	2000	1185	2000	1600	1500	1500
84 960	X-RAY SUPPLIES	15336	23700	22690	23700	21140	21140	21140
84 968	VACCINES	46795	30000	77450	30000	50000	50000	50000
GROUP	TOTAL	1431141	874479	967844	885997	1031009	1020959	1020959

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCGUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECCMMEND	ADOPTED
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	143725	66225	92250	118992	54974	38409	38409
GROUP	TOTAL	143725	66225	92250	118992	54974	38409	38409
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL		1792	472	1792	1764	1764	1764
84 310	BLDG SPACE COST ALLCCATION		1680672	1595025	1680672	1950695	2144187	2144187
84 311	MAINTENANCE DEPARTMENT CHARGES			34377	35894			
84 312	SPECIAL PROJECTS		14600	14600	14600	69000	69000	69000
84 330	CENTRAL STORES-MISCELLANECUS		7800	6255	7800	6060	6000	6000
84 331	CENTRAL STORES-HOUSKEEPING SUP		52456	44576	52456	49500	49200	49200
84 332	CENTRAL STORES-CULINARY SUPPLY		16951	20410	16951	23000	21600	21600
84 333	CENTRAL STORES-PROVISIONS		446200	250067	446200	313000	313000	313000
84 334	CENTRAL STORES-TOILET ARTICLES		15700	15286	15700	18000	17000	17000
84 360	COMPUTER SERVICES-OPERATIONS		195219	172822	186218	177493	177493	177493
84 361	COMPUTER SERVICES-DEVELCPMENT			117897	75148			
84 510	DRY CLEANING-MISCELLANECUS							
84 540	MICROFILM & REPRODUCTIONS		950	12	950	950	950	950
84 600	RADIO COMMUNICATIONS		3042	2854	3042	3245	3475	3475
84 610	LEASED VEHICLES		107331	82017	107331	93986	86342	86342
84 640	EQUIPMENT RENTAL		62628	54062	62628	76811	75105	75105
84 641	CONVENIENCE COPIER		50160	46494	50160	50198	50378	50378
84 670	STATIONERY STGCK		43486	47764	43486	52624	52624	52624
84 672	PRINT SHOP		49081	38950	49081	55966	55821	55821
84 750	TELEPHONE COMMUNICATIONS		202811	188935	202811	202596	211759	211759
GROUP	TOTAL		2950878	2732877	3052920	3144888	3335698	3335698
REIMBURSEMENT								
84 959	REIMBURSEMENT - OPERATING	113608-	114441-	106825-	114441-	119400-	119400-	119400-
GROUP	TOTAL	113608-	114441-	106825-	114441-	119400-	119400-	119400-
DEPARTMENT TOTAL		27037970	28808649	27013010	29477027	34708658	27581937	28100562

PUBLIC HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
323			323	Budgeted Positions
69			69	Other Sources Positions
392			392	Total Positions

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
58			58	Budgeted Positions
1			1	Other Sources Positions
59			59	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-PERS. & PREVN. HEALTH SERVICES
194			194	Budgeted Positions
47			47	Other Sources Positions
241			241	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES				
CP	REQ	REC	TOT	ADM.-HLTH. EDUC. SERVICES
18			18	Budgeted Positions
21			21	Other Sources Positions
39			39	Total Positions

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

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
58			58	Budgeted Positions
1			1	Other Sources Positions
59			59	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Health Division Director
1				1	Assistant to Director-Medical Affairs
1				1	Administrator-Management Services
1				1	Adm. Asst. to the Director-Health, Planning & Evaluation ^c
1				1	Adm. Asst.-Public Health Admin. Services
2				2	Program Evaluation Analyst
1				1	Secretary II
2				2	Secretary I
10				10	Total Positions

BUD	O/S	REQ	REC	TOT	LABORATORY
1				1	Sr. Medical Technologist
2				2	Medical Technologist
1				1	Laboratory Technician II
1				1	Typist II ^b
1				1	Laboratory Helper
6				6	Total Positions

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

BUD	O/S	REQ	REC	TOT	WORD PROCESSING
1				1	Office Supervisor II
1				1	Office Supervisor I
1				1	Office Leader
2				2	Clerk III ^f
1				1	Account Clerk I
10				10	Typist II
2				2	Switchboard Operator
2				2	Clerk II
5				5	Student
25				25	Total Positions

BUD	O/S	REQ	REC	TOT	EPIDEMIOLOGY ^a
1				1	Epidemiologist
2				2	Clerk III ^e
3				3	Total Positions

ID	O/S	REQ	REC	TOT	SUBSTANCE ABUSE CONTROL
1				1	Substance Abuse Control-Supv.
1	1			1	Substance Abuse Prog. Analyst
1				1	Clerk III
1				1	Auxiliary Health Worker
3	1			4	Total Positions

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

BUD	O/S	REQ	REC	TOT	JAIL HEALTH PROGRAM ^d
1				1	Physician's Assistant
1				1	Sr. General Staff Nurse
1				1	General Staff Nurse
1				1	Clerk II
4				4	Total Positions

- a) Positions shown under Office of the Director unit on salaries pages.
b) Position shared on a 60%/40% basis with the X-Ray unit. Shown here for organization purposes.
c) Recommend title change from Adm. Asst.-Program Evaluation.
d) Recommend transfer of unit and four (4) positions therein from the Medical Care Facility. Unit title changed from Jail Infirmary.
e) Includes one (1) position reclassified from Typist II 3/19/83.
f) Includes one (1) position reclassified from Typist II 9/3/83.

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

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

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

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

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

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

BUD	O/S	REQ	REC	TOT	NORTH OAKLAND HEALTH SERVICES ^a
3				3	Public Health Sanitarian Supv.
13				13	Public Health Sanitarian III
2				2	Public Health San. Asst. II
1				1	Office Leader
2				2	Clerk III
21				21	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTH OAKLAND HEALTH SERVICES ^a
3				3	Public Health Sanitarian Supv.
14				14	Public Health Sanitarian III
3				3	Public Health San. Asst. II
1				1	Office Leader
2				2	Clerk III
23				23	Total Positions

a) Positions show in Environmental Health unit on salaries pages.

b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services, but included in position count in Health Education Services only.

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

PERSONAL & PREVENTIVE HEALTH SERVICES				
CP	REQ	REC	TOT	ADM. - PERSONAL & PREVENTIVE HEALTH SERVICES
194			194	Budgeted Positions
47			47	Other Sources Positions
241			241	Total Positions

ADMINISTRATION UNIT				
BUD	O/S	REQ	REC	TOT
1				1
				1
				1
				1
				1
				1
6				6

PUBLIC HEALTH FIELD NURSING				
CP	REQ	REC	TOT	CHF. - PUBLIC HEALTH FIELD NURSING
104			104	Budgeted Positions
3			3	Other Sources Positions
107			107	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS ^a				
CP	REQ	REC	TOT	CHF. - PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS
24			24	Budgeted Positions
42			42	Other Sources Positions
66			66	Total Positions

ADULT HEALTH & CHRONIC DISEASE ^a				
CP	REQ	REC	TOT	CHF. - ADULT HEALTH & CHRONIC DISEASE
60			60	Budgeted Positions
2			2	Other Sources Positions
62			62	Total Positions

BUD	O/S	REQ	REC	TOT	PUBLIC HEALTH FIELD NURSING
19	1 ^k			11	Public Health Nursing Supv.
52				52	Public Health Nurse III
36	2 ^m			38	Public Health Nurse II
5				5	Clerk III
1				1	Clerk II
104	3			107	Total Positions

BUD	O/S	REQ	REC	TOT	FAMILY PLANNING ^a
1				1	Public Health Program Coord.
1				1	Public Health Nurse III
5				5	Public Health Nurse II ^b
1				1	Clerk III
3				3	Clerk II ^d
1				1	Student ^c
12				12	Total Positions

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

- a) Positions funded through grants from Michigan Department of Public Health.
- b) Includes one (1) one-half (1/2) funded part-time eligible position, two (2) full-time non-eligible positions and one (1) one-half (1/2) funded part-time non-eligible position. Also includes one (1) one-half (1/2) funded part-time non-eligible position funded through the Maternal & Child Health/Job's Bill grant.
- c) One-half (1/2) funded part-time non-eligible position.
- d) Includes one (1) full-time non-eligible position and one (1) one-fifth (1/5) part-time non-eligible position. Also includes one (1) one-quarter (1/4) funded part-time non-eligible position funded through the Maternal & Child Health/Job's Bill grant.
- e) .86 funded part-time eligible position.
- f) Position funded .32 through grant from Michigan Department of Public Health and .68 from County budgeted funds.
- g) Includes one (1) four-fifths (4/5) funded part-time eligible position.
- h) Part-time eligible positions funded at sixty-six percent (66%).
- i) Includes one (1) three-fourths (3/4) funded part-time eligible position, two (2) one-half (1/2) funded part-time eligible positions and one (1) one-quarter (1/4) funded part-time non-eligible position.
- j) One-half (1/2) funded part-time eligible position.
- k) Position funded through Services to Crippled Children Grant.
- l) Position reclassified from Dental Clinic Assistant II 9/12/83.
- m) Includes one (1) position funded through Services to Crippled Children Grant and one (1) position funded through Infant Health Promotion Grant previously shown in that unit.
- n) .54 funded part-time non-eligible position funded through Maternal & Child Health/Job's Bill grant.
- o) One (1) four-fifths (4/5) funded part-time eligible position and one (1) two-fifths (2/5) funded part-time eligible position.
- p) Per Misc. Resolution #83346, 12/8/83, positions changed from Other Source to budgeted. Changes must be approved by the Personnel Committee prior to implementation.

BUD	O/S	REQ	REC	TOT	OUTREACH
2	1 ^b			3	Public Health Nurse III
3				3	Auxiliary Health Worker
5	1			6	Total Positions

BUD	O/S	REQ	REC	TOT	SERVICES TO THE MOUND
4				4	Public Health Nurse III
1				1	Public Health Nurse III
1				1	Clerk III
6				6	Total Positions

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

BUD	O/S	REQ	REC	TOT	DENTAL CLINIC
5				5	Public Hlth. Clinical Dentist
2				2	Dental Hygienist
1				1	Office Leader
6				6	Clerk III ^d
2				2	Dental Clinic Assistant II
2				2	Student
18				18	Total Positions

BUD	O/S	REQ	REC	TOT	V.D. CONTROL ^{a, p}
1				1	Medical Technologist
1				1	Typist II
2				2	Total Positions

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

BUD	O/S	REQ	REC	TOT	E.P.S.D.T. PROGRAM ^a
1				1	Public Hlth. Prog. Coord.
3				3	Public Health Nurse III ^b
2				2	Public Health Nurse II ^c
8				8	Auxiliary Health Worker ^d
1				1	Office Leader
3				3	Typist II
7				7	Clerk II
25				25	Total Positions

BUD	O/S	REQ	REC	TOT	BLOOD PRESSURE CONTROL
1				1	Public Hlth. Program Coord. ^e
1				1	Auxiliary Health Worker ^{a, c}
1				1	Clerk III ^a
1	2			3	Total Positions

BUD	O/S	REQ	REC	TOT	INFANT HEALTH PROMOTION ^a
1				1	Public Hlth. Prog. Coord.
1				1	Clerk III ^d
2				2	Total Positions

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

BUD	O/S	REQ	REC	TOT	SERVICES TO CRIPPLED CHILDREN ^a
1				1	Public Health Program Coord.
1				1	Clerk III
2				2	Total Positions

HEALTH EDUCATION AND NUTRITION SERVICES				
CP	REQ	REC	TOT	ADM.-HEALTH EDUCATION SERVICES
18			18	Budgeted Positions
				Other Sources Positions
39			39	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Adm.-Health Education Services
1				1	Adm. Asst.-Health Education Services
1				1	Secretary I ^b
1				1	Office Leader
1				1	Clerk III
2				2	Typist II
1				1	Clerk II
8				8	Total Positions

BUD	O/S	REQ	REC	TOT	W.I.C. PROGRAM
1				1	Public Health Nutrition Supv.
2				2	Public Health Nutritionist I
1				1	Public Health Educator I
1				1	Account Clerk II
2				2	Account Clerk I
8				8	Auxiliary Health Worker ^c
1				1	Clerk III
2				2	Clerk II
18				18	Total Positions

HEALTH EDUCATION & NUTRITION ^a				
CP	REQ	REC	TOT	PUBLIC HLTH. EDUC. & NUTRITION SUPV.
10			10	Budgeted Positions
3			3	Other Sources Positions
13			13	Total Positions

BUD	O/S	REQ	REC	TOT	PUBLIC HEALTH EDUCATION
4				4	Public Health Educ. II
1				1	Public Health Educ. I
1				1	Auxiliary Health Worker ^d
5	1			6	Total Positions

BUD	O/S	REQ	REC	TOT	COMMUNITY NUTRITION
1				1	Public Hlth. Educ. & Nutr. Supv.
2				2	Public Hlth. Nutritionist II
1				1	Public Hlth. Educ. I
4				4	Total Positions

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

- a) Positions show in Education unit on salaries pages.
 b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services but included here in position count.
 c) Includes two (2) one-half (1/2) funded part-time eligible positions.
 d) Position funded through Maternal & Child Health/Jobs Bill grant.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT 330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		HEALTH DIVISION			OTHER SOURCES			GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4065 HEALTH DIVISION DIRECTOR	67510	72485	1	73,935	19,355			1	93,290
865 ASST TO DIR-MEDICAL AFFAIRS	53244	58220	1	56,529	15,667			1	72,196
225 ADM-MANAGEMENT SERVICES	35151	42148	1	38,364	13,000			1	51,364
211 ADM ASST- TO THE DIR.PLAN/EVAL	33530	37793	1	37,373	12,339			1	49,712
217 ADM ASST-PUB HLTH ADM SRV	30105	33348	1	33,670	11,857			1	45,527
3726 EPIDEMIOLOGIST	25240	31004	1	31,004	11,402			1	42,406
5609 PROGRAM EVAL ANALYST	26137	29384	2	59,000	20,432			2	79,432
6452 SECRETARY II	17382	19544	1	18,102	7,490			1	25,592
6451 SECRETARY I	15922	18086	2	37,098	15,650			2	52,748
2029 CLERK III	14852	17014	2	35,611	13,720			2	49,331
OFFICE OF DIRECTOR			13	420,686	140,912			13	561,598
5260 OFFICE SUPERVISOR II	18266	21149	1	23,264	8,790			1	32,054
5259 OFFICE SUPERVISOR I	17382	19544	1	21,107	8,698			1	29,805
5255 OFFICE LEADER	15922	18086	1	19,443	8,276			1	27,719
50 ACCOUNT CLERK I	14852	17014	1	15,393	6,807			1	22,200
2029 CLERK III	14852	17014	2	32,042	14,378			2	46,420
7600 SWITCHBOARD OPERATOR	13756	15922	2	33,436	13,168			2	46,604
7801 TYPIST II	13756	15922	10	155,359	64,055			10	219,414
2026 CLERK II	13398	15558	2	29,678	13,116			2	42,794
7205 STUDENT	4315	4315	5	21,575	1,520			5	23,095
WORD PROCESSING			25	351,297	138,808			25	490,105
6775 SR MEDICAL TECHNOLOGIST	22893	25056	1	25,557	7,489			1	33,046
5000 MEDICAL TECHNOLOGIST	18569	21814	2	44,064	16,773			2	60,837
4458 LABORATORY TECHNICIAN II	17624	19786	1	21,765	8,561			1	30,326
7801 TYPIST II	13756	15922	1	16,161	4,731			1	20,892
4425 LABORATORY HELPER	11957	12675	1	13,519	4,871			1	18,390
LABORATORY			6	121,066	42,425			6	163,491
8060 X-RAY TECHNOLOGIST SUPERVISOR	20728	22533	1	24,336	9,542			1	33,878
8050 X-RAY TECHNOLOGIST	16046	19646	3	60,117	20,904			3	81,021
X-RAY			4	84,453	30,446			4	114,899
51 ACCOUNT CLERK II	17382	19544	2	38,151	15,642			2	53,793

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
7176 STOREKEEPER II	13756 15922	1	14,768	6,648			1	21,416
CENTRAL HEALTH SERVICES		3	52,919	22,290			3	75,209
5460 PHYSICIAN'S ASSISTANT	22905 29223	1	29,223	11,472			1	40,695
6675 SR GENERAL STAFF NURSE	22893 23975	1	24,934	10,234			1	35,168
3975 GENERAL STAFF NURSE	19149 22392	1	23,736	7,303			1	31,039
2026 CLERK II	13398 15558	1	16,346	5,489			1	21,835
JAIL HEALTH PROGRAM		4	94,239	34,498			4	128,737
220 ADM-ENVIRONMENTAL HLTH SRV	31725 38838	1	42,722	14,709			1	57,431
155 ADM ASST-ENVIRON HLTH SERV	30105 34429	1	37,872	13,806			1	51,678
1666 CHF-ENVIRON HLTH ACTVS	30463 32630	1	35,893	13,244			1	49,137
229 AIR QUAL SHEL & FOOD SAN SUPV	29293 31818	1	33,727	13,072			1	46,799
7980 WATER QUAL & LAND PROT SUPV	29293 31818	1	33,727	12,622			1	46,349
6125 PUB HEALTH SANITARIAN SUPV	28121 31003	6	200,220	75,808			6	276,028
6077 PUB HEALTH SANITARIAN III	24874 27037	32	887,795	339,974			32	1,227,769
5255 OFFICE LEADER	15922 18086	2	37,980	15,874			2	53,854
2029 CLERK III	14852 17014	4	68,052	27,750			4	95,802
6100 PUB HEALTH SANITARIAN ASST II	15683 16764	4	65,697	26,227			4	91,924
ENVIRONMENTAL HEALTH		53	1,443,685	553,086			53	1,996,771
228 ADM-PER & PREV HLTH SRV	31725 38838	1	42,722	11,783			1	54,505
215 ADM ASST-PER & PREV HLTH SERV	30105 34429	1	37,872	10,901			1	48,773
1680 CHF-ADULT HLTH & CHRON DIS	30463 32630	1	32,630	11,596			1	44,226
1707 CHF-PH CLINICAL & SPEC PROG	30464 32630	1	33,935	11,922			1	45,857
1712 CHF-PH FIELD NURSING	30464 32630	1	33,448	11,802			1	45,250
2029 CLERK III	14852 17014	1	17,035	5,664			1	22,699
PERSONAL & PREVENTIVE HEALTH		6	197,642	63,668			6	261,310
5920 PUB HEALTH CLINICAL DENTIST	35151 42148	5	204,035	64,468			5	268,503
2660 DENTAL HYGIENIST	18266 21149	2	42,298	16,574			2	58,872
5255 OFFICE LEADER	15922 18086	2	38,704	14,497			2	53,201
2029 CLERK III	14852 17014	1	17,430	4,391			1	21,821
2651 DENTAL CLINIC ASSISTANT II	13398 15558	6	92,378	39,707			6	132,085
7205 STUDENT	4315 4315	2	8,630	608			2	9,238
DENTAL		18	403,475	140,245			18	543,720
222 ADM-HEALTH EDUCATION SERV	30464 34797	1	34,797	12,139			1	46,936
152 ADM ASST-HEALTH EDUC	26137 29384	1	31,147	11,224			1	42,371
5930 PUB HEALTH ED & NUTR SUPV	26137 29384	1	29,384	10,328			1	39,712
6600 SCHOOL HEALTH EDUCATOR	26137 29384	1	32,322	11,520	1	23,615	7,319	74,776

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
6011 PUB HEALTH NUTR II	24874 27037	2	52,994	19,608			2	72,602	
5936 PUB HEALTH ED II	21272 23794	4	97,387	32,712			4	130,099	
5935 PUBLIC HEALTH ED I	18569 21814	2	43,253	14,858			2	58,111	
5255 OFFICE LEADER	15922 18086	1	16,188	4,076			1	20,264	
6451 SECRETARY I	15922 18086	1	18,448	7,575			1	26,023	
990 AUXILIARY HEALTH WORKER	15008 17377				1	16,725	7,591	1	24,316
2029 CLERK III	14852 17014	1	17,577	5,798	1	13,029	6,663	2	43,067
7801 TYPIST II	13756 15922	2	30,207	11,909				2	42,116
2026 CLERK II	13398 15558	1	15,696	5,325				1	21,021
EDUCATION		18	419,400	147,072	3	53,369	21,573	21	641,414
6000 PUB HEALTH NURSING SUPERVISOR	28121 31003	1	30,644	10,688				1	41,332
5952 PUB HEALTH NURSE III	24874 27037	6	168,527	61,596				6	230,123
5951 PUB HEALTH NURSE II	21272 23794	4	92,345	35,280				4	127,625
5255 OFFICE LEADER	15922 18086	2	38,253	15,941				2	54,194
2029 CLERK III	14852 17014	2	35,279	11,629				2	46,908
7801 TYPIST II	13756 15922	1	15,184	5,196				1	20,380
2026 CLERK II	13398 15558	1	13,938	6,438				1	20,376
CLINIC		17	394,170	146,768				17	540,938
5952 PUB HEALTH NURSE III	24874 27037	3	86,884	31,241				3	118,125
5255 OFFICE LEADER	15922 18086	2	39,790	14,769				2	54,559
2029 CLERK III	14852 17014	1	18,356	7,553				1	25,909
7801 TYPIST II	13756 15922	3	49,359	13,924				3	63,283
TB CONTROL		9	194,389	67,487				9	261,876
6000 PUB HEALTH NURSING SUPERVISOR	28121 31003	10	322,555	107,326	1	28,541	10,574	11	468,996
5952 PUB HEALTH NURSE III	24874 27037	52	1,415,624	515,390				52	1,931,014
5951 PUB HEALTH NURSE II	21272 23794	36	857,641	306,423	1	21,543	5,771	37	1,191,378
2029 CLERK III	14852 17014	5	86,403	34,978				5	121,381
2026 CLERK II	13398 15558	1	16,953	5,642				1	22,595
FIELD NURSING		104	2,699,176	969,759	2	50,084	16,345	106	3,735,364
6050 PUB HLTH PROG COORD	26137 29384	1	26,328	9,596				1	35,924
4109 HEARING & VISION PROG SPEC	18569 21814	1	19,622	7,166				1	26,788
4100 HEARING TECHNICIAN SUPERVISOR	15008 17377	1	17,377	7,005				1	24,382
7860 VISION TECHNICIAN SUPERVISOR	15008 17377	1	18,420	7,863				1	26,283
2029 CLERK III	14852 17014	1	17,354	5,744				1	23,098

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
6145 PUB HEALTH TECHNICIAN	14852 17014	19	207,559	82,267				19	289,826
HEARING & VISION		24	306,660	119,641				24	426,301
5952 PUB HEALTH NURSE III	24874 27037	2	55,562	19,734	1	10,074	33	3	85,403
992 AUXILIARY HEALTH WORKER CORD	18569 21814	1	19,646	8,192				1	27,838
990 AUXILIARY HEALTH WORKER	15008 17377	2	34,754	14,065				2	48,819
OUTREACH		5	109,962	41,991	1	10,074	33	6	162,060
5952 PUB HEALTH NURSE III	24874 27037	4	108,078	36,506				4	144,584
5951 PUB HEALTH NURSE II	21272 23794	1	11,672	5,733				1	17,405
2029 CLERK III	14852 17014	1	18,035	7,472				1	25,507
SERVICES TO THE AGING		6	137,785	49,711				6	187,496
2029 CLERK III	14852 17014	1	17,695	7,386				1	25,081
7801 TYPIST II	13756 15922	1	15,922	5,380				1	21,302
CANCER DETECTION		2	33,617	12,766				2	46,383
7216 SUBSTANCE ABUSE CONTROL SUPV	28304 32630	1	33,283	9,600				1	42,883
7221 SUBSTANCE ABUSE PROG ANALYST	26137 29384				1	23,208	5,847	1	29,055
990 AUXILIARY HEALTH WORKER	15008 17377	1	17,377	8,036				1	25,413
2029 CLERK III	14852 17014	1	15,273	7,228				1	22,501
SUBSTANCE		3	65,933	24,864	1	23,208	5,847	4	119,852
6050 PUB HLTH PROG COORD	26137 29384				1	30,559	10,667	1	41,226
5952 PUB HEALTH NURSE III	24874 27037				1	29,741	7,864	1	37,605
5951 PUB HEALTH NURSE II	21272 23794				5	79,876	5,957	5	85,833
2029 CLERK III	14852 17014				1	15,393	6,807	1	22,200
2026 CLERK II	13398 15558				3	19,238	36	3	19,274
7205 STUDENT	4315 4315				1	4,315	304	1	4,619
FAMILY PLANNING					12	179,122	31,635	12	210,757
6050 PUB HLTH PROG COORD	26137 29384				1	21,986	8,945	1	30,931
5952 PUB HEALTH NURSE III	24874 27037				3	56,532	23,400	3	79,932
5951 PUB HEALTH NURSE II	21272 23794				2	21,415	6,419	2	27,834
5255 OFFICE LEADER	15922 18086				1	13,436	4,758	1	18,194
990 AUXILIARY HEALTH WORKER	15008 17377				8	74,229	38,282	8	112,511
7801 TYPIST II	13756 15922				3	34,202	15,843	3	50,045

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
2026 CLERK II	13398 15558				7	85,786	38,995	7	124,781
EPSDT PROGRAM					25	307,586	136,642	25	444,228
5000 MEDICAL TECHNOLOGIST	18569 21814	1	16,687	6,685				1	23,372
7801 TYPIST II	13756 15922	1	10,526	4,958				1	15,484
V D CONTROL		2	27,213	11,643				2	38,856
6012 PUB HEALTH NUTR SUPV	26137 29384				1	21,760	8,858	1	30,618
6010 PUB HEALTH NUTR I	18747 23073				2	34,202	15,207	2	49,409
5935 PUBLIC HEALTH ED I	18569 21814				1	14,658	6,622	1	21,280
51 ACCOUNT CLERK II	17382 19544				1	14,251	6,520	1	20,771
990 AUXILIARY HEALTH WORKER	15008 17377				8	100,066	46,288	8	146,354
50 ACCOUNT CLERK I	14852 17014				2	24,022	8,796	2	32,818
2029 CLERK III	14852 17014				1	11,400	5,801	1	17,201
2026 CLERK II	13398 15558				2	27,876	12,876	2	40,752
W I C PROGRAM					18	248,235	110,968	18	359,203
6050 PUB HLTH PRG COORD	26137 29384	1	32,322	9,559				1	41,881
990 AUXILIARY HEALTH WORKER	15008 17377				1	11,080	2,968	1	14,048
2029 CLERK III	14852 17014				1	10,993	3,929	1	14,922
BLOOD PRESSURE CONTROL		1	32,322	9,559	2	22,073	6,857	3	70,851
6050 PUB HLTH PRG COORD	26137 29384				1	31,147	10,818	1	41,965
5951 PUB HEALTH NURSE II	21272 23794				1	22,533	8,634	1	31,167
2029 CLERK III	14852 17014				1	15,882	3,998	1	19,880
HLTH-INFANT HLTH PROMO. 82-83					3	69,562	23,450	3	93,012
6050 PUB HLTH PRG COORD	26137 29384				1	29,093	10,294	1	39,387
2029 CLERK III	14852 17014				1	15,393	6,807	1	22,200
HLTH SVC CRIPPLED CHILD 83-84					2	44,486	17,101	2	61,587
HEALTH DIVISION		323	7,590,089	2,767,639	69	1,007,799	370,491	392	11,736,018

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS GF 12/22/83	AMENDED BUDGET AS GF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	5358339	5832864	5234640	5969222	7315543	7315543	629802
84 002	OVERTIME	3786		7195	5392			
84 003	HOLIDAY	286667	235637	201039	236286			339637
84 004	HOLIDAY OVERTIME			170				
84 005	ANNUAL LEAVE	350492	385075	331047	386151			42823
84 006	OVERTIME COMP.			31				
84 007	HOLIDAY COMP.	24202	20198	18886	20254			29532
84 008	SICK LEAVE	232272	215442	216083	216035			25842
84 010	RETROACTIVE	3359		33896				
84 012	JURY DUTY	289		781				
84 013	SHIFT PREMIUM		520		520			
84 014	OTHER (MISC.)	3825		4314				
84 015	SERVICE INCREMENT	165567	192947	160531	193491			20671
84 016	SUMMER HELP	28524		33054	37856			
84 017	OTHER SICK LEAVE		20198		20253			
84 018	EMERGENCY SALARY	20897		18629	23587			
84 019	WORKMEN'S COMP.	507	13466	4980	13504			2214
84 020	DEATH LEAVE	6486	6734	6813	6753			738
84 099	REIMBURSEMENT - SALARIES	16337	9655	10045	9655	9655	9655	1025
GROUP	TOTAL	6468914	6913426	6262044	7119648	7305866	7305866	7579833
GROUP 2-FRINGER BENEFITS								
84 074	FRINGE BENEFITS					2716828	2716828	
84 075	FRINGE BENEFITS-WORKERS COMP	142238	150139	129166	150699			11456
84 076	FRINGE BENEFITS-GROUP LIFE	50560	20525	24391	20606			3405
84 077	FRINGE BENEFITS-RETIREMENT	933503	1248988	949847	1170717			127496
84 078	FRINGE BENEFITS-HOSPITALIZATIO	442360	553695	508209	556030			664587
84 079	FRINGE BENEFIT-SOCIAL SECURITY	421637	457954	387967	469784			525351
84 080	FRINGE BENEFIT-DENTAL	69184	96274	80216	96704			10344
84 081	FRINGE BENEFITS-DISABILITY	12388	9196	7458	9232			1068
84 082	FRINGE BENEFIT-UNEMP INSURANCE	48253	55420	45964	55637			3999
84 099	REIMBURSEMENT-FRINGER BENEFITS	2667	2923	2942	2798	2913	2913	3331
* 84 128	PROFESSIONAL SERVICES							
GROUP	TOTAL	2117855	2585268	2130276	2526611	2713915	2713915	276430
GROUP 3-CONTRACTUAL SERVICES								
84 072	FEES & MILEAGE	1390	2500	1862	2500	2500	2500	250
84 128	PROFESSIONAL SERVICES	108916	92788	74229	99935	154728	154728	154728
84 201	ACCOUNTING SERVICES	46321	48973	34187	48973	53614	53614	53614
84 202	ADJ GF PRIOR YEAR EXPENDITURES	62		347				
84 204	ADVERTISING							
84 226	BAD CHECK CHARGES			10				
84 258	CASH SHORTAGE	27		63				
84 278	COMMUNICATIONS	117991		15				

* 1984 total amount for this account equals \$163,228, \$154,728 budgeted funds and \$8,500 grant funds, per M.R. #83234. The grant funds are available for 1984 only. In 1985 this total amount will again be 100% budgeted.

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT	OBJT	1982	1983 BUDGET			1984 BUDGET		
YR	CODE	EXPENDITURE	ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL RECLST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84	291	COPIER MACHINE RENTAL		32451				
84	302	DATA PROCESSING		143316				
84	303	DATA PROCESS-DEVELOPMENT		204359				
*84	322	EDUCATION PROGRAMS	51304	37489	51677	65681	19350	19350
84	340	EQUIPMENT RENTAL	7602	53594	6470	7602	7602	7602
84	342	EQUIPMENT REPAIRS & MAINT.	13349	12587	17447	14577	15541	15541
84	380	GRANT MATCH						
84	412	INSURANCE	80000	51514	48380	80000	53500	53500
84	440	LABORATORY FEES			214		1000	1000
84	452	LAUNDRY & CLEANING	4974	4646	4858	4974	5746	5746
84	464	LICENSES AND PERMITS					980	980
84	500	MAILING MACHINE RENTAL	384	440	417	384	417	417
84	504	MAINTENANCE DEPARTMENT CHARGES		16183				
84	514	MEMBERSHIP DUES & PUBLICATIONS	8555	7951	5688	8600	8823	8823
84	528	MISCELLANEOUS						
84	574	PERSONAL MILEAGE	210756		203624	210756	218680	218680
84	582	PRINTING		40911	8205			
84	642	RADIO RENTAL		514				
84	650	REFUND OF PRIOR YEARS REVENUE		25				
84	659	BLDG SPACE COST ALLOCATION		629340	1189			
84	682	SATELLITE CENTERS	393050	343202	330750	393050	393050	393050
84	704	SPECIAL PROJECTS		42200				
84	723	T B CASES - OUTSIDE	40000	68484	63559	40000	70000	70000
84	727	TRAINING						4895
84	746	TRANSPORTATION		212537				
84	752	TRAVEL & CONFERENCE	12333	15080	10256	12551	20449	20449
GROUP	TOTAL	2191452	966568	863428	989583	1025980	1025980	1030875
GROUP 4-COMMODITIES								
84	828	DRUGS	47883	35512	29542	48123	46400	46400
84	836	EDUCATIONAL SUPPLIES	12590	12443	12653	13225	12590	12590
84	846	FILM & PROCESSING	770	446	227	770	700	700
84	875	LABORATORY SUPPLIES	17150	15570	29850	27632	42000	42000
84	883	MAMMOGRAPHY SUPPLIES	2398	6863	136	2398	3500	3500
84	892	MEDICAL SUPPLIES	51475	52524	52661	51881	54975	54975
84	898	OFFICE SUPPLIES		26288	2845	965	2800	2800
84	908	PHOTOGRAPHIC SUPPLIES	300	253	101	300	300	300
84	909	POSTAGE	28947	23008	25339	28947	30689	30689
84	937	TESTING MATERIALS	2300	1705	2214	2611	2000	2000
84	960	X-RAY SUPPLIES	23300	15241	22690	23300	20940	20940
84	968	VACCINES	30000	46795	77450	30000	50000	50000
GROUP	TOTAL	236648	217113	255709	230151	266894	266894	266894

* 1984 total amount for this account equals \$51,304, \$19,350 budgeted funds and \$31,954 grant funds, per M.R. #83234.
The Grant funds are available for 1984 only. In 1985 this total amount will again be 100% budgeted.

COUNTY OF CLAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CGDE	ACCCUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMENC	ADOPTED
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	44766	9013	39890	42205	9664	9664	9664
GROUP	TOTAL	44766	9013	39890	42205	9664	9664	9664
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL		1000	42	1000	1000	1000	1000
84 310	BLDG SPACE COST ALLOCATION		695806	637822	695806	822028	822028	822028
84 311	MAINTENANCE DEPARTMENT CHARGES			18326	19897			
84 312	SPECIAL PROJECTS		8000	8000	8000	8800	8800	8800
84 330	CENTRAL STORES-MISCELLANEOUS			749				
84 360	COMPUTER SERVICES-OPERATIONS		186044	161157	179044	170662	170662	170662
84 361	COMPUTER SERVICES-DEVELOPMENT			117897	75148			
84 540	MICROFILM & REPRODUCTIONS			4				
84 600	RADIO COMMUNICATIONS		521	566	521	595	595	595
* 84 610	LEASED VEHICLES		19515	9679	19515	10239	10239	10239
84 640	EQUIPMENT RENTAL		47402	42975	47492	62949	62949	62949
84 641	CONVENIENCE COPIER		35440	33242	35440	35656	35656	35656
84 670	STATIONERY STOCK		28320	29034	28607	29836	29836	29836
84 672	PRINT SHOP		42543	33019	42543	45417	45417	45417
84 750	TELEPHONE COMMUNICATIONS		130000	126778	130000	135500	135500	135500
GROUP	TOTAL		1194591	1219289	1283013	1322662	1322682	1322682
REIMBURSEMENT								
84 999	REIMBURSEMENT - OPERATING			1319-	1459-	12000-	12000-	12000-
GROUP	TOTAL			1319-	1459-	12000-	12000-	12000-
DIVISION	TOTAL	11059635	11889979	10769317	12189751	12633023	12633023	12962256

* 1984 Budget Amount includes funding for Three (3) Leased Vehicles

NOTE: Included in this budget is the Jail Infirmary Unit previously budgeted in the Medical Care Facility Division. Also, per M.R. #83223, the Health Division Laboratory Unit and the Medical Care Facility Division Laboratory Unit are consolidated within the Health Division Budget.

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Institutional and 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>1980</u>	<u>1981</u>	<u>1982</u>
<u>ENVIRONMENTAL HEALTH</u>			
Accident Prevention	64	150	23
Air Pollution Control - and State	1,042	679	969
Campgrounds	137	217	171
Communicable Disease	1,177	1,301	1,730
Complaints	3,311	2,799	2,483
Emergency Sanitation	161	296	212
Food-service Establishments (restaurants)	31,840	30,788	33,631
Food Establishments (markets)	2,272	2,580	2,352
Group Care Facilities	1,778	1,573	1,778
Hospitals	11	10	21
Housing	1,592	1,294	1,491
Insect Control	568	415	449
Land Use: Plotting and Planning	1,838	1,239	745
Mobile Home Parks	621	815	860
Nursing Homes and Homes for Aged	11	9	9
Pigeons	55	57	88
Radiation Safety	178	102	119
Rodent Control	1,200	1,490	1,198
School Sanitation	1,735	1,212	821
Septic Cleaners & Disposal Sites	186	218	120
Sewage Disposal	28,850	21,686	17,357
Solid Waste Storage and Collection	900	628	715
Solid Waste Disposal	1,112	1,557	1,237
Swimming Beaches	1,776	2,325	1,483
Swimming Pools	12,664	10,887	10,003
Waste & Hazardous	229	682	927

<u>ENVIRONMENTAL HEALTH (Cont.)</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>
Water and Sewerage Evaluation for Mortgages	2,579	1,942	1,784
Water Pollution Control	1,953	1,041	679
Water Supply Systems	20,667	17,807	16,652
TOTAL	<u>120,507</u>	<u>105,799</u>	<u>100,107</u>

PERSONAL AND PREVENTIVE
HEALTH SERVICES

Field Nursing			
Communicable Disease	31,116	26,716	25,961
Venereal Disease	468	486	543
Tuberculosis	8,190	8,253	7,605
Chronic Disease	78,289	83,063	101,528
Maternity	14,618	14,699	16,294
Child Health	24,301	26,188	31,775
Adult Health	10,636	8,415	9,589
Mental Health	9,079	11,925	17,502
TOTAL	<u>176,697</u>	<u>179,745</u>	<u>210,797</u>

Schools			
Visits	14,892	14,340	14,517
Conferences	35,399	32,547	37,177

Nursing Homes			
Visits	598	539	578
Patients Evaluation	8,469	8,489	8,667

CLINIC

Immunization Clinics			
Attendance	32,936	31,443	21,051
Total Immunizations	54,239	47,390	37,876
Tuberculosis Control			
TB Skin Tests Given	19,120	20,901	14,446
TB Med Dispensed	2,593	3,348	2,749

CLINIC (Cont.)

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Medical Examinations	541	574	308
Venereal Disease			
Clinic Visits	12,316	12,390	12,168
Treatment for Syphilis and Gonorrhea	2,117	1,287	2,381
Miscellaneous	2,537	2,828	2,787
TOTAL SERVICES PROVIDED	<u>126,402</u>	<u>120,161</u>	<u>93,766</u>

Outreach Clinics*

Attendance	31,818	31,665	48,871
Immunizations Given	30,821	18,942	16,118
TB Skin Tests Given	3,267	3,481	2,641

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

DENTAL CLINIC

Total Clinic Visits	14,086	14,059	13,394
Total Completions	3,101	3,635	3,572
No. of Children Treated in Sodium Flouride Programs in Schools		9,452	7,445

X-RAY

X-rays Taken	9,439	10,284	8,294
--------------	-------	--------	-------

LABORATORY SERVICES

Total Laboratory Services	99,930*	95,561*	89,869*
------------------------------	---------	---------	---------

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

DEPARTMENTAL RECEIPTS

Federal Contributions	---	---	---
State Contributions	1,965,173	1,555,892	2,008,526
Fees and Permits	461,121	365,319	313,268
Miscellaneous	32,881	60,701	41,377
TOTAL	<u>2,459,175</u>	<u>1,981,912</u>	<u>2,363,171</u>

HEALTH EDUCATION	1980	1981	1982
Public Information	820	7,160	5,185
Consumer/Patient Education	88,732	28,336*	30,397*
Community Organization	1,152	928	760
School Health Education	12,586	1,056**	731**
Consultation/Technical Assistance		2,720	2,139
Training/Professional Development		384	422
TOTAL	<u>103,290</u>	<u>40,584</u>	<u>39,634</u>

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

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

PROJECTED

SUBSTANCE ABUSE PROGRAMS

Treatment			
2 Residential (bed days)	21,056	22,032	23,199
1 Inpatient (bed days)	736	842	172
16 Outpatient Clinics (hours)	43,907	42,281	42,401
TOTAL	<u>65,699</u>	<u>65,155</u>	<u>65,772</u>

Casefinding

2 Screening, Assessments, Referrals (hours)	<u>5,608</u>	<u>6,218</u>	<u>6,084</u>
---	--------------	--------------	--------------

SUBSTANCE ABUSE PROGRAMS (Cont.)

	1980	1981	1982
Prevention			
1 Preventing Alcohol-Related Accidents (PARA)-School Districts	24	28	27
1 School Health (School Districts)	22	26	34
1 Fetal Alcohol Syndrome (FAS) Training	0	0	0
1 Criminal Justice Training (Workshop)	1	0	0
Alcohol Enforcement Training Project (Workshop)	0	0	4
1 Senior Citizen Training (Workshop and Presentation)	41	21	31
1 Crisis Intervention (Contacts)	23,126	16,200	18,620
TOTAL	<u>23,214</u>	<u>16,275</u>	<u>18,716</u>

*For 1982 the number of outpatient clinics was 13.

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MGR.-MEDICAL CARE FACILITY
146	(4)	(4)	142	Budgeted Positions
				Other Sources Positions
146	(4)	(4)	142	Total Positions

ADMINISTRATION UNIT				
BUD	O/S	REQ	REC	TOT
1				1 Mgr.-Medical Care Facility
1				1 Administrative Asst.-M.C.F.
1				1 Secretary II
1				1 Admitting & Social Serv. Clerk ^a
1				1 Switchboard Supervisor
1				1 Office Leader ^b
1				1 Clerk II
2				2 Student ^b
9				9 Total Positions

MEDICAL RECORDS ^c				
BUD	O/S	REQ	REC	TOT
0				0 Office Leader
0				0 Student
0				0 Total Positions

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

LABORATORY ^e				
BUD	O/S	REQ	REC	TOT
0				0 Senior Medical Technologist
0				0 Medical Technologist
0				0 Total Positions

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

DIETARY & FOOD SERVICES				
BUD	O/S	REQ	REC	TOT
1				1 Asst. Food Service Supv.
2				2 Second Cook
5		(1) ^d	(1)	4 Food Service Worker II ^h
4				4 Food Service Worker I ⁱ
1				1 Student
13		(1)	(1)	12 Total Positions

HOUSEKEEPING				
BUD	O/S	REQ	REC	TOT
1				1 Housekeeping Supervisor
1				1 Custodial Worker III
4				4 Custodial Worker II
3		(1) ^d	(1)	2 Custodial Worker I
9		(1)	(1)	8 Total Positions

ADMITTING/PATIENT REVIEW ^c				
BUD	O/S	REQ	REC	TOT
1		(1)	(1)	0 Admitting & Social Serv. Supv.
0				0 Admitting & Social Serv. Clerk
0				0 Student
1		(1)	(1)	0 Total Positions

NURSING SERVICES				
BUD	O/S	REQ	REC	TOT
1				1 Chief-Nursing Services
3				3 Nursing Supervisor
3		(1) ^d	(1)	2 Head Nurse
3				3 Relief Charge Nurse
6				6 General Staff Nurse ^c
18				18 Licensed Practical Nurse ^e
1				1 Clerk III
1				1 Typist II
2				2 Clerk II
62				62 Nursing Assistant
1				1 Student ^a
101		(1)	(1)	100 Total Positions

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

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

JAIL INFIRMARY ^f				
BUD	O/S	REQ	REC	TOT
0				0 Physician's Assistant
0				0 Senior General Staff Nurse
0				0 General Staff Nurse
0				0 Clerk II
0				0 Total Positions

- a) Recommend position be transferred from Admitting/Patient Review unit.
b) Recommend one (1) Office Leader position and one (1) Student position be transferred from Medical Records unit.
c) Recommend deletion of unit.
d) Recommend deletion of one (1) budgeted position.
e) Includes two (2) part-time eligible one-half (1/2) funded positions.
f) Recommend transfer of unit and four (4) positions therein to Health Division.
g) Unit deleted and positions therein transferred to Health Division Laboratory 8/18/83 per Misc. Resolution #83223.
h) Includes one (1) position reclassified from Second Cook 10/15/83.
i) Includes one (1) position reclassified from Food Service Worker II 10/15/83.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		MEDICAL CARE FACILITY			OTHER SOURCES			GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4804 MGR-MEDICAL CARE FACILITY	39536	46500	1	51,150	15,316			1	66,466
158 ADM ASST-MED CARE FAC	18741	20884	1	22,973	8,712			1	31,685
6452 SECRETARY II	17382	19544	1	20,326	7,518			1	27,844
226 ADMITTING & SOC SERV CLERK	16101	18986	1	20,125	8,828			1	28,953
5255 OFFICE LEADER	15922	18086	1	19,171	7,758			1	26,929
7625 SWITCHBOARD SUPERVISOR	15922	18086	1	19,429	7,291			1	26,720
2026 CLERK II	13398	15558	1	13,938	6,438			1	20,376
7205 STUDENT	4315	4315	2	8,630	956			2	9,586
ADMINISTRATION			9	175,742	62,817			9	238,559
7177 STOREKEEPER III	16470	17014	1	18,715	4,924			1	23,639
7176 STOREKEEPER II	13756	15922	1	14,295	6,532			1	20,827
2027 CLERK II DELIVERYPERSON	13398	15558	1	17,114	8,091			1	25,205
7205 STUDENT	4315	4315	1	4,315	478			1	4,793
MATERIALS MANAGEMENT			4	54,439	20,025			4	74,464
680 ASST FOOD SERVICE SUPERVISOR	14233	16036	1	16,293	6,149			1	22,442
6425 SECOND COOK	12423	13805	2	29,888	13,162			2	43,050
3851 FOOD SERVICE WORKER II	12304	12741	4	53,158	23,266			4	76,424
3850 FOOD SERVICE WORKER I	11135	12485	4	47,234	21,572			4	68,806
7205 STUDENT	4315	4315	1	4,315	478			1	4,793
DIETARY & FOOD SERVICES			12	150,888	64,627			12	215,515
4135 HOUSEKEEPING SUPERVISOR	18356	20568	1	21,391	9,199			1	30,590
2552 CUSTODIAL WORKER III	15674	16499	1	18,149	8,250			1	26,399
2551 CUSTODIAL WORKER II	14171	14968	4	61,460	26,295			4	87,755
2550 CUSTODIAL WORKER I	11933	13128	2	27,569	10,823			2	38,392
HOUSEKEEPING			8	128,569	54,567			8	183,136
1713 CHF-MEDICAL SERVICES	58220	58220	1	61,713	19,734			1	81,447
7830 UTILIZATION REVIEW COORD	20743	24018	1	26,420	11,122			1	37,542
MEDICAL SERVICES			2	88,133	30,856			2	118,989
1711 CHF-NURSING SERVICES	28304	31906	1	33,662	12,792			1	46,454
5200 NURSING SUPERVISOR	23073	25238	3	76,540	32,508			3	109,048
4075 HEAD NURSE	20743	24018	2	43,672	18,658			2	62,330
6290 RELIEF CHARGE NURSE	20011	23254	3	65,438	28,422			3	93,860

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3 BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3975 GENERAL STAFF NURSE	19149 22392	6	109,640	34,240			6	143,880	
4650 LICENSED PRACTICAL NURSE	14634 17452	18	284,656	134,732			18	419,388	
2029 CLERK III	14852 17014	1	18,375	7,557			1	25,932	
7801 TYPIST II	13756 15922	1	15,922	30			1	15,952	
2026 CLERK II	13398 15558	2	27,876	12,876			2	40,752	
5180 NURSING ASSISTANT	12455 14220	62	868,016	426,156			62	1,294,172	
7205 STUDENT	4315 4315	1	4,315	478			1	4,793	
NURSING SERVICE		100	1,548,112	708,449			100	2,256,561	
5299 PATIENT ACTIVITIES COORD	13398 15558	1	17,114	7,947			1	25,061	
2631 DAY ROOM ASSISTANT	10500 12596	3	35,950	15,231			3	51,181	
ACTIVITIES & RECREATION		4	53,064	23,178			4	76,242	
1775 CHF PHARMACIST	28773 29856	1	30,604	11,898			1	42,502	
2026 CLERK II	13398 15558	1	13,938	6,438			1	20,376	
7215 STUDENT PHARMACY INTERN	12611 14469	1	8,740	377			1	9,117	
PHARMACY		3	53,282	18,713			3	71,995	
MEDICAL CARE FACILITY		142	2,252,229	983,232			142	3,235,461	
LEGAL HOLIDAY PAY			8,227						
HOLIDAY OVERTIME			59,787						
ON-CALL			14,700						
			<u>2,334,943</u>						

12/22/83
ABC4158R

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADGPTED	1983 BUDGET YTC EXPEND AS CF 12/22/83	1983 BUDGET AMENDED BUDGET AS CF 12/22/83	1984 BUDGET ORIGINAL RECLST	1984 BUDGET EXECUTIVE RECCMMEND	1984 BUDGET ADGPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	1704805	1560295	1539459	1984748	2207660	2207660	1869893
84 002	OVERTIME	5946		3414	2895			
84 003	HOLIDAY	87055	79901	57188	79066			100355
84 004	HOLIDAY OVERTIME	54073	47253	35992	47253	57764	57764	59787
84 005	ANNUAL LEAVE	105465	132404	99127	131053			126585
84 006	OVERTIME COMP.							
84 007	HOLIDAY COMP.	7920	6850	6735	6780			8731
84 008	SICK LEAVE	70864	73050	77317	72305			76387
84 009	ON CALL	14600	14700	12780	14700	14700	14700	14700
84 010	RETROACTIVE	32188		14482				
84 012	JURY DUTY	598		359				
84 013	SHIFT PREMIUM	20722	16640	17428	16640			17748
84 014	OTHER (MISC.)	7628	6000	7968	6000			
84 015	SERVICE INCREMENT	50022	52926	47084	52297			51989
84 016	SUMMER HELP	8377		6849	15184			
84 017	OTHER SICK LEAVE		6850		6780			
84 018	EMERGENCY SALARY	23728		23050	38563			
84 019	WORKMEN'S COMP.	4652	4563	11775	4516			6548
84 020	DEATH LEAVE	3105	2286	2827	2263			2180
84 099	REIMBURSEMENT - SALARIES	8380-	6600-	6900-	6600-			
GROUP	TOTAL	2153369	2397118	1956975	2474462	2280124	2280124	2334943
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					973108	973108	
84 075	FRINGE BENEFITS-WORKERS COMP	114610	125789	56651	125161			82917
84 076	FRINGE BENEFITS-GROUP LIFE	16086	6899	7251	6808			9834
84 077	FRINGE BENEFITS-RETIREMENT	306582	419340	287300	387948			368861
84 078	FRINGE BENEFITS-HOSPITALIZATIO	195455	268001	226527	265375			312432
84 079	FRINGE BENEFIT-SOCIAL SECURITY	138009	154105	116267	156257			151932
84 080	FRINGE BENEFIT-DENTAL	26089	46745	29195	46262			42729
84 081	FRINGE BENEFITS-DISABILITY	3546	3066	2207	3026			3056
84 082	FRINGE BENEFIT-UNEMP INSURANCE	15814	18467	13976	18223			11471
84 099	REIMBURSEMENT-FRINGE BENEFITS	148-	244-	8-	234-			
GROUP	TOTAL	816444	1042168	779365	1008826	973108	973108	563232
GROUP 3-CONTRACTUAL SERVICES								
84 030	BARBER SERVICES	53	1050	1255	1050	1100	1100	1100
84 054	DENTAL SERVICES	2000	2000	2000	2000	2000	2000	2000
84 072	FEES & MILEAGE							
84 128	PROFESSIONAL SERVICES	184164	225472	236201	222472	272649	272649	272649
*84 201	ACCOUNTING SERVICES	148353	155713	142737	155713	163132	163132	163132
84 206	AMBULANCE	41	200		200	200	200	200
84 278	COMMUNICATIONS	12365						
84 291	COPIER MACHINE RENTAL	3346						

* An Accountant I position will be deleted from the Medical Care Facility Unit in the Accounting Division, thereby reducing this account, when requested computer capabilities are functional.

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT		1982 EXPENDITURE	1983 BUDGET			1984 BUDGET			
YR	CCODE		ACCOUNT NAME	ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES									
84	302	DATA PROCESSING		10187					
84	303	DATA PROGRESS-DEVELOPMENT		342					
84	330	ELEVATOR MAINTENANCE	2270	2049	2328	2270	2450	2450	2450
84	339	EQUIPMENT APPRAISAL FEE	190	190	190				
84	340	EQUIPMENT RENTAL		7115					
84	342	EQUIPMENT REPAIRS & MAINT.	6065	10342	11588	6374	10075	10075	10075
84	346	EXTERMINATING EXPENSE	500	456	114	500			
84	372	GARBAGE & RUBBISH DISPOSAL							
84	412	INSURANCE	29100	26011	24835	29100	26380	26380	26380
84	440	LABORATORY FEES	600	699	34170	600			
84	452	LAUNDRY & CLEANING	65900	83965	66565	65900	76000	76000	76000
84	464	LICENSES AND PERMITS	1094		1189	1094	384	384	384
84	504	MAINTENANCE DEPARTMENT CHARGES		832					
84	514	MEMBERSHIP DUES & PUBLICATIONS	4287	4279	3598	4242	3457	3457	3457
84	574	PERSONAL MILEAGE	300		217	300	200	200	200
84	582	PRINTING		2817					
84	659	BLDG SPACE COST ALLOCATION		223460					
84	704	SPECIAL PROJECTS		34700					
84	746	TRANSPORTATION		131					
84	752	TRAVEL & CONFERENCE	4312	3669	2884	4094	5864	5864	5864
84	778	VOLUNTEER PROGRAMS	500			500	500	500	500
GROUP	TOTAL	761566	499553	529870	496599	564391	564391	564391	564391
GROUP 4-COMMODITIES									
84	806	BEDDING AND LINEN	12000	11654	9138	12000	10000	10000	10000
84	813	COMPOSITE & UNDERPADS	45000	47185	43595	46093	50000	50000	50000
84	816	CULINARY SUPPLIES	4000	13156	2143	4000	3000	3000	3000
84	828	DRUGS	150000	134026	166170	150648	157500	157500	157500
84	829	DRUG AND MEDICINE-NON LEGEND	25000	21642	25883	25263	30000	30000	30000
84	832	DRY GOODS & CLOTHING	6000	3317	5280	6000	6000	6000	6000
84	836	EDUCATIONAL SUPPLIES	775	820	259	775	750	750	750
84	860	HOUSEKEEPING EXPENSE & JANITOR	4000	19796	3115	4000	5000	5000	5000
84	875	LABORATORY SUPPLIES	22800	16421	11908	12318			
84	890	MEDICAL LIBRARY SUPPLIES	500	594	354	500	500	500	500
84	892	MEDICAL SUPPLIES	84000	107697	123341	85163	130000	130000	130000
84	893	MEDICAL SUPPLIES-OXYGEN	5000	1752	2468	5000	5000	5000	5000
84	896	OCCUPATIONAL THERAPY SUPPLIES		367			600	600	600
84	898	OFFICE SUPPLIES	1000	4938	3403	698	2340	2340	2340
84	906	PHARMACY SUPPLIES	1400	1484	1793	1400	1500	1500	1500
84	907	PHYSICAL THERAPY SUPPLIES		946					
84	909	POSTAGE	1909	2337	1714	1909	1750	1750	1750
84	913	PROVISIONS	16000	94679	20102	16072	20000	20000	20000
84	914	PROVISIONS-TUBE FEEDINGS	50000	42282	26675	52482	30000	30000	30000
84	927	SPEECH THERAPY SUPPLIES		7					
84	936	THERAPY SUPPLIES	1600		1067	1600	2150	2150	2150
84	940	TOILET ARTICLES	2000	3094	896	2000	1000	1000	1000

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPENC AS OF 12/22/83	AMENDEG BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECCMMEND	ADCPTEG
GROUP 4-COMMODITIES								
84 960	X-RAY SUPPLIES	94	400		400	200	200	200
GROUP	TOTAL	528369	433384	449302	428320	457290	457290	457290
GROUP 5-CAPITAL OUTLAY								
84 958	MISC CAPITAL OUTLAY	11980	22370	20664	25999	7585	7585	7585
GROUP	TOTAL	11980	22370	20664	25999	7585	7585	7585
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL			210		500	500	500
84 310	BLDG SPACE COST ALLOCATION		252724	231664	252724	346607	346607	346607
84 311	MAINTENANCE DEPARTMENT CHARGES			723		723		
84 312	SPECIAL PROJECTS		5000	5000	5000	1400	1400	1400
84 330	CENTRAL STORES-MISCELLANECUS		2000	2857	2000	3500	3500	3500
84 331	CENTRAL STORES-HOUSKEEPING SUP		21000	13331	21000	15000	15000	15000
84 332	CENTRAL STORES-CULINARY SUPPLY		11000	12001	11000	13000	13000	13000
84 333	CENTRAL STORES-PROVISIONS		74000	55279	74000	80000	80000	80000
84 334	CENTRAL STORES-TOILET ARTICLES		1500	2860	1500	2500	2500	2500
84 360	COMPUTER SERVICES-OPERATIONS		9174	11666	7174	6831	6831	6831
84 361	COMPUTER SERVICES-DEVELOPMENT							
84 610	LEASED VEHICLES							
84 640	EQUIPMENT RENTAL		6891	5624	6801	6012	6012	6012
84 641	CONVENIENCE COPIER		4360	3488	4360	4000	4000	4000
84 670	STATIONERY STOCK		4775	2636	4488	3650	3650	3650
84 672	PRINT SHOP		1620	2011	1620	3313	3313	3313
84 750	TELEPHONE COMMUNICATIONS		15728	14164	15728	15420	15420	15420
GROUP	TOTAL		409772	363514	408118	501733	501733	501733
REIMBURSEMENT								
84 999	REIMBURSEMENT - OPERATING	113028-	113500-	103994-	112041-	106700-	106700-	106700-
GROUP	TOTAL	113028-	113500-	103994-	112041-	106700-	106700-	106700-
DIVISION	TOTAL	4198701	4690865	3995696	4730284	4677531	4677531	4742474

Function: County Executive

Department: Institutional & Human Services

Division: Medical Care Facility

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

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

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

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

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

DEPARTMENTAL STATISTICS

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Admissions	113	153	160
Beds Available	120	120	120
Bed Days Available	43,920	43,800	43,800
Patient Care Days	43,856	43,701	43,685
Occupancy Percent	99.9%	99.8%	99.7%
Average Length of Stay-Days	388.1	285.6	272.9
Deaths	57	59	81
Average Census	119.8	119.7	119.6
Cost Per Patient Day	\$90.47	\$96.50	\$93.23

CAMP OAKLAND				
CP	REQ	REC	TOT	EXEC. DIRECTOR-CAMP OAKLAND ^h
35	(1)	0(3)	32	Budgeted Positions
				Other Sources Positions
35	(1)	0(3)	32	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
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
		1 ^k	0	0	Clerk II/Deliveryperson
5		1	0	5	Total Positions

BUD	O/S	REQ	REC	TOT	ADAMS HOUSE ^d
		1 ^k	0	0	Children's Supervisor III
2		4 ^l	0(2)	0	Children's Supervisor II ^{c,e}
1		(1) ^a	(1)	0	Houseparent
3		5(1)	0(3)	0	Total Positions

BUD	O/S	REQ	REC	TOT	GIRLS' RANCH
1				1	Social Worker II ^b
1				1	Children's Supervisor III ^c
6				6	Children's Supervisor II ^{c,i}
1				1	First Cook ^c
9				9	Total Positions

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

BUD	O/S	REQ	REC	TOT	WORK EDUCATION
1				1	Social Worker II ^b
1				1	Children's Supervisor III ^c
4				4	Children's Supervisor II ^{c,j}
2				2	Maintenance Mechanic & Instructor ^c
1				1	First Cook ^c
1				1	Second Cook ^{c,g}
10				10	Total Positions

- a) Recommend deletion of one (1) budgeted position.
b) Positions report to Supervisor-Programs-Camp Oakland.
c) Positions report to Supervisor-Operations-Camp Oakland.
d) Recommend deletion of unit.
e) Includes one (1) three-fifths (3/5) funded position.
f) Two-fifths (2/5) funded position.
g) Four-fifths (4/5) funded position.
h) Position funded by Camp Oakland Youth Programs, Inc.

- i) Includes two (2) two-fifths (2/5) funded positions, one of which is recommended to be transferred from Adams House.
j) One (1) position split two-fifths (2/5) at Boys' Ranch and three-fifths (3/5) at Work Education.
k) Request one (1) budgeted position. Not recommended.
l) Request two (2) full-time and two (2) two-fifths (2/5) funded budgeted positions. Not recommended.

NOTE: Two (2) Children's Supervisor II and one (1) Houseparent position in Adams House are recommended for deletion. All or part of these positions may be reinstated provided population and program proposals are authorized.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CAMP OAKLAND				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	NO.		
7502 SUPV-PROGRAMS-CAMP OAKLAND	30105 34429	1	34,373	12,297					1	46,670
7476 SUPV-OPERATIONS-CAMP OAKLAND	22893 26137	1	26,137	9,513					1	35,650
51 ACCOUNT CLERK II	17382 19544	1	21,498	5,725					1	27,223
6452 SECRETARY II	17382 19544	1	21,085	5,914					1	26,999
7801 TYPIST II	13756 15922	1	16,559	4,169					1	20,728
ADMINISTRATION		5	119,652	37,618					5	157,270
7076 SOCIAL WORKER II	30125 32290	1	32,290	11,308					1	43,598
1877 CHILDRENS SUPERVISOR III	20910 23074	1	24,458	10,259					1	34,717
1876 CHILDRENS SUPERVISOR II	14540 18721	4	66,177	28,360					4	94,537
3800 FIRST COOK	14109 15896	1	15,686	7,792					1	23,478
6425 SECOND COOK	12423 13805	1	4,807	2,513					1	7,320
BOYS RANCH		8	143,418	60,232					8	203,650
7076 SOCIAL WORKER II	30125 32290	1	30,316	7,867					1	38,183
1877 CHILDRENS SUPERVISOR III	20910 23074	1	21,452	8,962					1	30,414
1876 CHILDRENS SUPERVISOR II	14540 18721	6	84,608	35,610					6	120,218
3800 FIRST COOK	14109 15896	1	14,857	4,516					1	19,373
GIRLS RANCH		9	151,233	56,955					9	208,188
7076 SOCIAL WORKER II	30125 32290	1	33,869	12,166					1	46,035
1877 CHILDRENS SUPERVISOR III	20910 23074	1	24,980	10,384					1	35,364
1876 CHILDRENS SUPERVISOR II	14540 18721	4	78,813	32,758					4	111,571
4748 MAINT MECH & INSTRUCT	16226 18301	2	36,602	15,051					2	51,653
3800 FIRST COOK	14109 15896	1	14,448	5,225					1	19,673
6425 SECOND COOK	12423 13805	1	9,765	5,525					1	15,290
WORK EDUCATION		10	198,477	81,109					10	279,586
CAMP OAKLAND		32	612,780	235,914					32	848,694
LEGAL HOLIDAY PAY			2,636							
HOLIDAY OVERTIME			8,482							
			<u>623,898</u>							

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	494304	521870	441365	534803	752052	593511	508792
84 002	OVERTIME	3602		884	847			
84 003	HOLIDAY	26632	21228	16817	21228			27296
84 004	HOLIDAY OVERTIME	8924	10400	5912	10400		8195	8482
84 005	ANNUAL LEAVE	31285	35179	26935	35179			34417
84 006	OVERTIME COMP.	1		3				
84 007	HOLIDAY COMP.	2289	1820	1559	1820			2372
84 008	SICK LEAVE	26654	19408	22175	19408			20768
84 010	RETROACTIVE	10383		4728				
84 012	JURY DUTY	1588						
84 013	SHIFT PREMIUM	7674	7072	6011	7072			6370
84 014	OTHER (MISC.)	59		55				
84 015	SERVICE INCREMENT	16139	14450	11394	14450			13028
84 016	SUMMER HELP	6471		6592	8528			
84 017	OTHER SICK LEAVE		1820		1820			
84 018	EMERGENCY SALARY	50636		37828	48747			
84 019	WORKMEN'S COMP.	1558	1213	3137	1213			1780
84 020	DEATH LEAVE	90	606	104	606			593
84 099	REIMBURSEMENT - SALARIES	13259-						
GROUP	TOTAL	675028	635066	585499	706121	752052	602106	623898
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					278608	228320	
84 075	FRINGE BENEFITS-WORKERS COMP	22906	21077	18217	21077			13668
84 076	FRINGE BENEFITS-GROUP LIFE	4857	1857	2086	1857			2752
84 077	FRINGE BENEFITS-RETIREMENT	55040	113189	83277	106217			103373
84 078	FRINGE BENEFITS-HOSPITALIZATIO	41888	54715	42116	54715			57696
84 079	FRINGE BENEFIT-SOCIAL SECURITY	42671	41854	33686	43003			42896
84 080	FRINGE BENEFIT-DENTAL	7263	10615	7993	10615			11465
84 081	FRINGE BENEFITS-DISABILITY	1240	822	644	822			856
84 082	FRINGE BENEFIT-UNEMP INSURANCE	5156	4967	4246	4967			3208
84 099	REIMBURSEMENT-FRINGE BENEFITS	3733-						
84 172	TEMPORARY HELP							
GROUP	TOTAL	217287	249096	192265	243273	278608	228320	235914
GROUP 3-CONTRACTUAL SERVICES								
84 030	BARBER SERVICES	719	600	972	600	700	700	700
84 114	MEDICAL SERVICES-PHYSICIANS	14044	17000	9095	17000	14000	14000	14000
84 128	PROFESSIONAL SERVICES		1000	428	1000	3800	1000	1000
84 168	STUDENT EMPLOYMENT	3988	6000	3260	6000	8300	7000	7000
84 170	TEACHER SERVICES	64069						
84 172	TEMPORARY HELP	3289		5105				
84 178	VOCATIONAL TRAINING	2603	2300	3300	2300			
84 240	BUILDING ALTERATION CHARGES	5047	3000	1595	4595	6600	6600	6600

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT UBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADPTED
GROUP 3-CONTRACTUAL SERVICES								
84 242	BUILDING MAINTENANCE CHARGES	8711	10300	10951	10368	12000	12000	12000
84 278	COMMUNICATIONS	16695						
84 251	COPIER MACHINE RENTAL	1057						
84 334	EMPLOYEES IN-SERVICE TRAINING	857						
84 340	EQUIPMENT RENTAL	1235						
84 342	EQUIPMENT REPAIRS & MAINT.	3257	3100	2145	3100	4300	3000	3000
84 343	EQUIPMENT REPAIRS - CULINARY	1285	1100	4226	1163	1800	1400	1400
84 346	EXTERMINATING EXPENSE	676	610	576	610	610	610	610
84 376	GAS, OIL & GREASE		7920	5192	7920	6000	6000	6000
84 390	HEAT, LIGHTS, GAS & WATER	49894	60500	34647	60500	60500	60500	60500
84 394	HOSPITALIZATION	8259	6000	1342	6000	6000	6000	6000
84 412	INSURANCE	3292	3600	3000	3600	3600	3600	3600
84 442	LANDS & GROUNDS MAINTENANCE	1126	2500	2049	2500	3000	3000	3000
84 452	LAUNDRY & CLEANING	4222	500	718	602	700	700	700
84 504	MAINTENANCE DEPARTMENT CHARGES	543						
84 514	MEMBERSHIP DUES & PUBLICATIONS	573	676	113	676	676	676	676
84 528	MISCELLANEOUS			162				
84 554	OPTICAL EXPENSE	1646	2200	1225	2200	2200	2200	2200
84 574	PERSONAL MILEAGE		3660	2910	3660	3660	3660	3660
84 582	PRINTING	652						
84 726	TEACHERS SERVICES & EXPENSE		90000	75824	90000	95000	95000	95000
84 746	TRANSPORTATION	30453		9		60		
84 752	TRAVEL & CONFERENCE	262	375	410	375	1000	560	560
GROUP	TOTAL	228494	222941	169256	224769	234506	228206	228206
GROUP 4-COMMODITIES								
84 802	AUTO SHOP SUPPLIES	374	600	489	709	800	600	600
84 806	BEDDING AND LINEN	2069	3000	2321	3000	3000	3000	3000
84 816	CULINARY SUPPLIES	3946	3100	530	1100	500	500	500
84 828	DRUGS	5200	2600	2233	2600	4000	4000	4000
84 832	DRY GOODS & CLOTHING	15295	18000	7413	18216	18000	18000	18000
84 836	EDUCATIONAL SUPPLIES	2523	2100	1652	2100	2300	2300	2300
84 860	HOUSEKEEPING EXPENSE & JANITOR	9801	1920	2759	1920	3400	3400	3400
84 898	OFFICE SUPPLIES	1046		66		100	100	100
84 908	PHOTOGRAPHIC SUPPLIES			71		150	150	150
84 909	POSTAGE	797	741	527	741	800	600	600
84 913	PROVISIONS	89372	9200	21564	9200	23000	23000	23000
84 918	RECREATION SUPPLIES	3564	4400	3666	4400	4400	4400	4400
84 926	SMALL TOOLS	181	200	163	200	200	200	200
84 940	TOILET ARTICLES	2588		114		100	100	100
GROUP	TOTAL	137558	45861	43569	46186	60750	60350	60350
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	4977	6800	2373	6979	4150	4150	4150

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL RECLEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL	4977	6800	2373	6979	4150	4150	4150
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION							
84 311	MAINTENANCE DEPARTMENT CHARGES			243	243			
84 312	SPECIAL PROJECTS							
84 330	CENTRAL STORES-MISCELLANEOUS		5800	2200	5800	2060	2000	2000
84 331	CENTRAL STORES-HOUSKEEPING SUP		8080	3159	8080	2500	2200	2200
84 332	CENTRAL STORES-CULINARY SUPPLY		100	2229	100	3000	1600	1600
84 333	CENTRAL STORES-PROVISIONS		80800	34162	80800	50000	50000	50000
84 334	CENTRAL STORES-TOILET ARTICLES		2200	1584	2200	2500	2000	2000
*84 610	LEASED VEHICLES		16425	16558	16425	17000	14636	14636
84 640	EQUIPMENT RENTAL		1140	950	1140	1140	1140	1140
84 641	CONVENIENCE COPIER		1760	1224	1760	1300	1300	1300
84 670	STATIONERY STOCK		1000	1004	1000	1400	1400	1400
84 672	PRINT SHOP		1392	280	1392	1000	1000	1000
84 750	TELEPHONE COMMUNICATIONS		18751	12168	18751	14000	16493	16493
GROUP	TOTAL		137448	75761	137651	95900	93769	93769
REIMBURSEMENT								
84 999	REIMBURSEMENT - OPERATING	579-	941-	1512-	941-	700-	700-	700-
GROUP	TOTAL	579-	941-	1512-	941-	700-	700-	700-
DIVISION	TOTAL	1262765	1296271	1067211	1364078	1425266	1216201	1245587

* 1984 Budget Amount includes funding
for Three (3) Leased Vehicles

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Institutional and Human Services

Division: Camp Oakland

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Number of Student Days	19,896	19,041	20,988
Cost Per Day	\$51.84	\$58.62	\$60.27
Average Census	55	52	58

Camp Oakland is a child care facility with a capacity of 51 and is comprised of three programs: Boys' Ranch, Girls' Ranch, and Work Education. The children are selected for these programs by a Juvenile Court Screening Committee. All of these children are wards of the Court, who for one reason or another, must be out of their home for a long period of time. They are referred to the Screening Committee by their case worker. They must be of average intelligence and cannot be disturbed children who cannot function in an open program or a public school system.

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

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

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT. OF CHILDREN'S VILLAGE PROG. & TREATMENT SERVICES
132	3(1)	0(8)	124	Budgeted Positions
				Other Sources Positions
132	3(1)	0(8)	124	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATIVE UNIT
1				1	Supt. of Children's Village Prog. & Treatment Services
1				1	Supv. of Children's Village Treatment Services
1				1	Juvenile Court Intake Referee ^b
1				1	Supv. of Juvenile Detention Center
1				1	Secretary II
1				1	Office Supervisor I
1				1	Clerk III
4		(1)	(1)	3	Stenographer II ^c
		1 ^h	0	0	Research Assistant
1				1	Student
12		1(1)	0(1)	11	Total Positions

BUD	O/S	REQ	REC	TOT	PROGRAM, TREATMENT & MEDICAL SUBUNIT ^a
					Supv. of Children's Village Treatment Services
1				1	Senior Psychologist ^e
2				2	Clinical Psychologist II ^e
2				2	Social Worker II ^e
1				1	Child Welfare Worker Supervisor
4		2 ⁱ	0	4	Child Welfare Worker II
5				5	Program Supervisor-Children's Village
1				1	Nursing Supervisor
5				5	General Staff Nurse ^j
2				2	Psychological Clerk ^{d, e}
23		2	0	23	Total Positions

BUD	O/S	REQ	REC	TOT	OPERATIONS SUBUNIT ^a
					Supv. of Juvenile Detention Center
9				9	Children's Supervisor III
78			(5) ^f	73	Children's Supervisor II
3			(2) ^g	1	Children's Supervisor I
1				1	Food Service Supervisor
2				2	First Cook
4				4	Second Cook
97			(7)	90	Total Positions

- a) Positions show in Child Care unit on salaries pages.
b) Position also supervised by Chief-Intake Services in Juvenile Court.
c) Includes two (2) part-time eligible one-half (1/2) funded positions. Recommend to delete one (1) one-half (1/2) funded position and increase one (1) one-half (1/2) funded position to full funded.
d) Part-time eligible one-half (1/2) funded positions.
e) Positions also supervised by Coordinator-Research, Training & Clinic in Juvenile Court.
f) Recommend deletion of five (5) budgeted positions.
g) Recommend deletion of two (2) budgeted positions.
h) Request one (1) one-half (1/2) funded budgeted position. Not recommended.
i) Request two (2) budgeted positions. Not recommended.
j) Includes two (2) part-time eligible one-half (1/2) funded positions.

NOTE: Seven (7) Children's Supervisor I/II positions are recommended for deletion. All or part of these positions may be reinstated provided population and program proposals are authorized.

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT.-CHILDREN'S VILLAGE PROGRAM & TREATMENT SERVICES
132	3(1)0(8)		124	Budgeted Positions
				Other Sources Positions
132	3(1)0(8)		124	Total Positions

ADMINISTRATIVE UNIT					
BUD	O/S	REQ	REC	TOT	
1				1	Supt.-Children's Village Program & Treatment Services
1				1	Supv.-Children's Village Treatment Services
1				1	Juvenile Court Intake Referee ^a
1				1	Supv.-Juvenile Detention Center
9				9	Children's Supervisor III ^b
1				1	Secretary II
1				1	Office Supervisor I
1				1	Clerk III
4	(1)	(1)		3	Stenographer II ^c
		1	0	0	Research Assistant
1				1	Student
21	1(1)	0(1)		20	Total Positions

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

A BUILDING-SOUTH ^b					
BUD	O/S	REQ	REC	TOT	
8				8	Children's Supervisor II
8				8	Total Positions

B BUILDING ^b					
BUD	O/S	REQ	REC	TOT	
1				1	Child Welfare Worker I ^d
1				1	Program Supervisor-C.V. ^d
5			(5)	0	Children's Supervisor II
2			(2)	0	Children's Supervisor I
9			(7)	2	Total Positions

C BUILDING ^b					
BUD	O/S	REQ	REC	TOT	
7				7	Children's Supervisor II
7				7	Total Positions

D BUILDING ^b					
BUD	O/S	REQ	REC	TOT	
1				1	Program Supervisor-C.V. ^e
7				7	Children's Supervisor II
8				8	Total Positions

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

H BUILDING ^b					
BUD	O/S	REQ	REC	TOT	
1 ^m	0		0	0	Child Welfare Worker II
1				1	Program Supervisor-C.V.
15				15	Children's Supervisor II
16	1	0		16	Total Positions

J BUILDING ^b					
BUD	O/S	REQ	REC	TOT	
1		1 ^m	0	1	Child Welfare Worker II
1				1	Program Supervisor-C.V.
1				1	Children's Supervisor III
22				22	Children's Supervisor II
1				1	Children's Supervisor I
26	1	0		26	Total Positions

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

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

MEDICAL SUBUNIT ^b					
BUD	O/S	REQ	REC	TOT	
					Supv.-Children's Village Treat. Serv.
1				1	Nursing Supervisor
5				5	General Staff Nurse ⁱ
6				6	Total Positions

- a) Includes two (2) part-time eligible one-half (1/2) funded positions. Recommend deletion of one (1) one-half (1/2) funded position and increase of one (1) one-half (1/2) funded position to full funded.
- b) Positions show in Child Care unit on salaries pages.
- c) Position shared with "A" Building-South.
- d) Position shared with "C" Building.
- e) Position shared with "C" Building.
- f) Includes two (2) one-half (1/2) funded part-time eligible positions.
- g) Positions also supervised by Coordinator-Research, Training & Clinic in Juvenile Court.
- h) Part-time eligible one-half (1/2) funded positions.
- i) Position also supervised by Chief-Intake Services in Juvenile Court.
- j) Recommend deletion of five (5) budgeted positions.
- k) Recommend deletion of two (2) budgeted positions.
- l) Request one (1) one-half (1/2) funded budgeted position. Not Recommended.
- m) Request one (1) budgeted position. Not recommended.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CHILDRENS' VILLAGE			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7361 SUPT-CHILD VILL PROG & TRTMT	31752 38070	1	41,877	13,507			1	55,384
7379 SUPV-CHILD VILL TRTMT SRV	29744 32630	1	30,488	10,839			1	41,327
4325 JUVENILE COURT INTAKE REFEREE	26586 28069	1	29,192	10,730			1	39,922
7435 SUPV-JUV DETENT CENTER	22315 25711	1	28,282	11,337			1	39,619
5259 OFFICE SUPERVISOR I	17382 19544	1	20,326	8,050			1	28,376
6452 SECRETARY II	17382 19544	1	19,544	7,851			1	27,395
2029 CLERK III	14852 17014	1	18,715	6,084			1	24,799
7151 STENOGRAPHER II	14852 17014	3	50,816	17,160			3	67,976
7205 STUDENT	4315 4315	1	4,315	304			1	4,619
ADMINISTRATION		11	243,555	85,862			11	329,417
6875 SR PSYCHOLOGIST	33530 37793	1	36,039	10,496			1	46,535
2066 CLINICAL PSYCHOLOGIST II	31186 33348	2	65,614	22,474			2	88,088
7076 SOCIAL WORKER II	30125 32290	2	65,266	19,521			2	84,787
1935 CHILD WELF WKR SUPERVISOR	27761 29922	1	31,717	11,874			1	43,591
1927 CHILD WELF WKR II	19911 26109	4	112,269	41,130			4	153,399
5200 NURSING SUPERVISOR	23073 25238	1	25,341	9,503			1	34,844
5618 PROGRAM SUPERVISOR-CV	21814 24696	5	133,000	54,314			5	187,314
1877 CHILDRENS SUPERVISOR III	20910 23074	9	226,060	90,446			9	316,506
3975 GENERAL STAFF NURSE	19149 22392	5	90,257	36,558			5	126,815
3825 FOOD SERVICE SUPERVISOR	19738 21730	1	22,214	9,573			1	31,787
1876 CHILDRENS SUPERVISOR II	14540 18721	72	1,316,015	566,539			72	1,882,554
5752 PSYCHOLOGICAL CLERK	14852 17014	2	16,830	8,203			2	25,033
3800 FIRST COOK	14109 15896	2	34,085	11,970			2	46,055
1875 CHILDRENS SUPERVISOR I	13501 14022	2	28,044	13,756			2	41,800
6425 SECOND COOK	12423 13805	4	58,836	24,053			4	82,889
CHILD CARE		113	2,261,587	930,410			113	3,191,997
CHILDRENS' VILLAGE		124	2,505,142	1,016,272			124	3,521,414
LEGAL HOLIDAY PAY			20,208					
HOLIDAY OVERTIME			68,000					
			2,593,350					

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVS

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	1940932	2056606	1827439	2103061	2828445	2455634	206008
84 002	OVERTIME	22094		33651	25687			
84 003	HOLIDAY	103068	83119	70581	83119			100005
84 004	HOLIDAY OVERTIME	58790	62645	44826	62645	65700	48000	68000
84 005	ANNUAL LEAVE	133501	137741	124673	137741			13870
84 006	OVERTIME COMP.							
84 007	HOLIDAY COMP.	8564	7125	6434	7125			956
84 008	SICK LEAVE	84634	75995	84409	75995			83699
84 010	RETROACTIVE	43563		21049				
84 012	JURY DUTY			924				
84 013	SHIFT PREMIUM	33980	31616	30820	31616			3448
84 014	OTHER (MISC.)	3872		4550				
84 015	SERVICE INCREMENT	68931	74081	64775	74081			79246
84 016	SUMMER HELP	4328		4721	6162			
84 017	OTHER SICK LEAVE		7125		7125			
84 018	EMERGENCY SALARY	119007		76805	106669			
84 019	WORKMEN'S COMP.	4805	4750	3142	4750			7175
84 020	DEATH LEAVE	3283	2374	3938	2374			2351
GROUP	TOTAL	2623351	2543177	2402738	2728150	2894145	2523634	259335
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					1188719	1011876	
84 075	FRINGE BENEFITS-WORKERS COMP	93464	91298	80613	91298			62250
84 076	FRINGE BENEFITS-GROUP LIFE	18312	7344	8672	7344			11170
84 077	FRINGE BENEFITS-RETIREMENT	363391	448703	354790	420017			421897
84 078	FRINGE BENEFITS-HOSPITALIZATIO	210852	245048	237197	245048			27978
84 079	FRINGE BENEFIT-SOCIAL SECURITY	166379	165917	145747	170016			17507
84 080	FRINGE BENEFIT-DENTAL	32353	44732	41713	44732			49580
84 081	FRINGE BENEFITS-DISABILITY	4682	3250	2710	3250			3475
84 082	FRINGE BENEFIT-UNEMP INSURANCE	19122	19650	17031	19650			1304
84 128	PROFESSIONAL SERVICES							
84 168	STUDENT EMPLOYMENT							
GROUP	TOTAL	908555	1025942	888473	1001355	1188719	1011876	1016277
GROUP 3-CONTRACTUAL SERVICES								
84 030	BARBER SERVICES	1208	1628	975	1628	1100	1100	1100
84 114	MEDICAL SERVICES-PHYSICIANS	28395	30000	28908	30000	31000	31000	3100
84 128	PROFESSIONAL SERVICES	19866	73000	52447	73000	70272	70272	7027
84 168	STUDENT EMPLOYMENT	16709	15950	10382	15950	16748	15950	15950
84 172	TEMPORARY HELP	205		174				
84 178	VOCATIONAL TRAINING	2320	3500	1883	3500	3500	2500	2500
84 206	AMBULANCE	355	610	373	610	610	610	61
84 278	COMMUNICATIONS	31179						
84 291	COPIER MACHINE RENTAL	7013						

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADPCTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	1983 BUDGET AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	1984 BUDGET ADPCTED
GROUP 3-CONTRACTUAL SERVICES								
84 334	EMPLOYEES IN-SERVICE TRAINING	23						
84 340	EQUIPMENT RENTAL	3287						
84 342	EQUIPMENT REPAIRS & MAINT.	5337	13628	3977	13628	9000	9000	9000
84 343	EQUIPMENT REPAIRS - CULINARY	326	650	262	650	650	650	650
84 346	EXTERMINATING EXPENSE	957	1020	239	1020	1000		
84 349	EVALUATION					4336		
84 350	FIELD TRIPS	778	1920	668	1920	2700	2025	2025
84 394	HOSPITALIZATION	2404	3700	673	3700	3700	3700	3700
84 412	INSURANCE	14459	15948	13052	15948	13705	13705	13705
84 452	LAUNDRY & CLEANING	42448	42705	24389	42705	30000	30000	30000
84 504	MAINTENANCE DEPARTMENT CHARGES	6516						
84 514	MEMBERSHIP DUES & PUBLICATIONS	413	657	617	657	653	653	653
84 528	MISCELLANEOUS	5000	5000	5000	5000	10000		
84 554	OPTICAL EXPENSE	1749	2127	2135	2127	2369	2369	2369
*84 571	PERIODICALS, BOOKS, PUB. & SUB	1361	1464	1541	1464	2000	1500	1500
84 574	PERSONAL MILEAGE		1087	2375	1087	2257	1900	1900
84 582	PRINTING	3237						
84 642	RADIO RENTAL	2555						
84 659	BLDG SPACE COST ALLOCATION	636384						
84 704	SPECIAL PROJECTS	16680						
84 726	TEACHERS SERVICES & EXPENSE	535081	518602	886836	918602	590694	971544	971944
84 746	TRANSPORTATION	42090					8500	8500
84 752	TRAVEL & CONFERENCE	3371	2625	2269	2625	5500	3500	3500
GROUP	TOTAL	1431747	1135821	1039173	1135821	1201799	1170878	1170878
GROUP 4-COMMODITIES								
84 802	AUTO SHOP SUPPLIES	623	1628	1242	1628	1600	1600	1600
84 806	BEDDING AND LINEN	8652	10000	6573	10000	13200	10000	10000
84 816	CULINARY SUPPLIES	6905		360		250	1750	1750
84 828	DRUGS	10001	12000	9267	12000	12000	10000	10000
84 832	DRY GOODS & CLOTHING	42292	50000	37268	51216	45000	45000	45000
84 836	EDUCATIONAL SUPPLIES	12166	15000	16860	15190	17000	15000	15000
84 860	HOUSEKEEPING EXPENSE & JANITOR	31664		12				
84 899	OFFICE SUPPLIES	7430	300	1417	300	1650	1000	1000
84 909	POSTAGE	5875	4251	3278	4251	5200	4300	4300
84 913	PROVISIONS	301068	500	65674	500	77500	77500	77500
84 918	RECREATION SUPPLIES	3305	6940	4845	7132	7300	5000	5000
84 926	SMALL TOOLS	415	880	157	880	800	800	800
84 940	TOILET ARTICLES	13137		175		500	400	400
GROUP	TOTAL	443533	101499	147148	103097	182000	172350	172350
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	55844	10542	18960	19071	27575	11010	11010

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

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & PLAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL	55844	10542	18960	19071	27575	11010	11010
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL		792	198	792	264	264	264
84 310	BLDG SPACE COST ALLOCATION		652884	652884	652884	685540	815032	819032
84 311	MAINTENANCE DEPARTMENT CHARGES			11489	11489			
84 312	SPECIAL PROJECTS		1600	1600	1600	40600	40600	40600
84 331	CENTRAL STORES-HOUSKEEPING SUP		23376	25762	23376	30000	30000	30000
84 332	CENTRAL STORES-CULINARY SUPPLY		5851	6180	5851	7000	7000	7000
84 333	CENTRAL STORES-PROVISIONS		291400	160626	291400	183000	183000	183000
84 334	CENTRAL STORES-TOILET ARTICLES		12000	10841	12000	13000	12500	12500
84 360	COMPUTER SERVICES-OPERATIONS							
84 510	DRY CLEANING-MISCELLANECUS							
84 600	RADIO COMMUNICATIONS		2521	2288	2521	2650	2880	2880
*84 610	LEASED VEHICLES		36495	30575	36495	39000	33720	33720
84 640	EQUIPMENT RENTAL		5401	2870	5401	4916	3210	3210
84 641	CONVENIENCE COPIER		6800	7000	6800	7500	7680	7680
84 670	STATIONERY STOCK		7070	5355	7070	6425	6425	6425
84 672	PRINT SHOP		2963	3091	2963	5345	5200	5200
84 750	TELEPHONE COMMUNICATIONS		34195	31964	34195	33465	40135	40135
GROUP	TOTAL		1083348	952722	1094837	1058705	1251646	1251646
DIVISION	TOTAL	5473030	5900329	5449215	6082331	6552543	6141394	6215506

* 1984 Budget amount includes funding
for Ten (10) Leased Vehicles

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Institutional and Human Services

Division: Children's Village

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

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

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Number of Student Days	72,235	74,962	87,196
Cost Per Day	\$62.61	\$67.71	\$62.88
Number of Admittances	2,060	2,228	2,032
Average Census	198	205	239
Number of Days of Care For Outstudent and Temporary Releases	15,756	19,339	26,410

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCHIATRIST DIR.-CMH BOARD
134	8	0	134	Budgeted Positions
				Other Sources Positions
134	8	0	134	Total Positions

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

MENTAL ILLNESS CHILDREN'S SERVICES				
CP	REQ	REC	TOT	CHF-CHILD SERV.-M.I.
42			42	Budgeted Positions
				Other Sources Positions
42			42	Total Positions

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF-BOARD RETARDATION SERVICES
36	8	0	36	Budgeted Positions
				Other Sources Positions
36	8	0	36	Total Positions

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	CHF-CMH ADULT SERVICES-M.I.
41			41	Budgeted Positions
				Other Sources Positions
41			41	Total Positions

NOTE: The 1984 Board of Commissioners' Final Budget includes for the first time the Community Mental Health total operating budget in addition to the required County match appropriation. All positions previously shown as Other Sources now shown as budgeted.

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

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

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

BUD	O/S	REQ	REC	TOT	AUDITING
1				1	Service Supervisor-CMH ^b
1				1	Total Positions

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

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

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

BUD	O/S	REQ	REC	TOT	BUDGETING & ACCOUNTING
1				1	Accountant IV ^b
1				1	Program Specialist I-CMH ^b
2				2	Total Positions

a) Positions also show in respective units but included here in position count and on salaries pages.

b) Position previously shown in Fiscal Services.

MENTAL ILLNESS CHILDREN'S SERVICES				
CP	REQ	REC	TOT	CHIEF OF CHILDREN'S SERVICES-M.I.
42			42	Budgeted Positions
				Other Sources Positions
42			42	Total Positions

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

BUD	O/S	REQ	REC	TOT	CHILD/ADOLESCENT DAY TREAT. SERV.
1				1	Service Supervisor-CMH
1				1	Clinical Psychologist II
4				4	Social Worker II
1				1	Social Worker I
1				1	Clerk III
1				1	Typist I ^b
9				9	Total Positions

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

BUD	O/S	REQ	REC	TOT	CHILD & ADOLESCENT CLINIC-PONTIAC
1				1	Staff Psychiatrist
1				1	Mental Health Clinic Supv.
3				3	Clinical Psychologist II
1				1	Casework Supervisor
4				4	Social Worker II
1				1	Adm. Supervisor-CMH
1				1	Account Clerk II
1				1	Account Clerk I ^c
2				2	Clerk III
2				2	Typist II
17				17	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
 b) One-half (1/2) funded part-time eligible position.
 c) Position created 5/11/83 per Misc. Resolution #83119.

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF.-BOARD RETARDATION SERVICES
36	8	0	36	Budgeted Positions
				Other Sources Positions
36	8	0	36	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	ADULT ACTIVITIES
1				1	Clinical Psychologist II
2				2	Program Supervisor II-CMH
1				1	Social Worker II
1				1	General Staff Nurse
2				2	Training Leader II-CMH
1				1	Office Leader
11		7 ^b	0	11	Training Leader I-CMH
1				1	Account Clerk I
1				1	Typist II
		1 ^c	0	0	Typist I
21		8	0	21	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
b) Request six (6) full funded eligible and one (1) three-quarter (3/4) funded part-time non-eligible positions. Not recommended.
c) Request one (1) position. Not recommended.
d) Position reclassified from Account Clerk I 5/28/83.

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	CHF.-CMH ADULT SERV.-MENTAL ILLNESS
41			41	Budgeted Positions
				Other Sources Positions
41			41	Total Positions

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

BUD	O/S	REQ	REC	TOT	SOUTHWEST OAKLAND CMH CLINIC
2				2	Staff Psychiatrist
1				1	Mental Health Clinic Supv.
1				1	Clinical Psychologist II ^c
1				1	Casework Supervisor
3				3	Social Worker II
1				1	Clinical Psychologist I ¹
1				1	Office Supervisor I
1				1	Account Clerk II
1				1	Account Clerk I ^{g,h}
2				2	Typist II
14				14	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTHWEST OAK. DAY TREAT. CTR. ¹
0				0	Service Supervisor
0				0	Clinical Psychologist II
0				0	Social Worker II
0				0	Case Management Coordinator
0				0	Clerk III
0				0	Total Positions

BUD	O/S	REQ	REC	TOT	WEST OAK. DAY TREAT. CTR.
1				1	Clinical Psychologist I ^g
1				1	Social Worker II
2				2	Program Specialist I-CMH
1				1	Psychiatric Nurse-CMH ⁿ
1				1	Account Clerk II
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTH OAKLAND SATELLITE
1				1	Staff Psychiatrist
1				1	Clinical Psychologist II ^m
3				3	Social Worker II ^j
1				1	Case Management Coord. ^j
1				1	Office Leader
2				2	Clerk III ^j
1				1	Account Clerk I ^{g,h}
10				10	Total Positions

BUD	O/S	REQ	REC	TOT	GERIATRIC SERVICES ^e
1				1	Staff Psychiatrist ^f
2				2	Social Worker II
2				2	Psychiatric Nurse-CMH
1				1	Clerk III
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	CONTINUING TREATMENT SERV. ^k
1				1	Service Supervisor ^{d,j}
1				1	Clinical Psychologist II ^{b,j}
1				1	Social Worker II
1				1	Clinical Psychologist I
1				1	Typist II
5				5	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count. Position also provides services to inmates of Oakland County Jail eight (8) hours per week.
- b) Position also provides supervision for South Oakland Satellite.
- c) Position provides services to inmates of Oakland County Jail. Position funded 63.75% by the County and 36.25% by the Michigan Department of Mental Health.
- d) Position provides supervision for West Oakland Day Treatment Center and Continuing Treatment Services.
- e) Unit and six (6) positions therein created 3/17/83 per Misc. Resolution #83011.
- f) Two-fifths (2/5) funded position.
- g) Position created 5/11/83 per Misc. Resolution #83119.
- h) One half (1/2) funded position.
- i) Position transferred from South Oakland Satellite 7/8/83.
- j) One (1) position transferred from Southwest Oakland Day Treatment Center 7/8/83.
- k) Recommend unit be retitled from Hospital Liaison Team.
- l) Unit deleted 7/8/83.
- m) Position reclassified from Social Worker II 5/28/83.
- n) Position reclassified from Program Specialist I-CMH 5/14/83.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
5726 PSYCHIAT DIR-CMH BD	85218 85218	1	86,922	21,659				1	108,581	
1690 CHF-CMH ADULT SRV-MENT ILL	61100 77040	1	78,581	20,180				1	98,761	
1691 CHF-CMH CHILD SRV-MENT ILL	61100 77040	1	77,040	19,907				1	96,947	
4791 MGR-COMM MENT HLTH SRV	39536 46500	1	51,150	15,316				1	66,466	
1630 CHF-BD RETARD SRV	36749 45108	1	46,135	14,478				1	60,613	
153 ADM ASST-CMH SERVICES	31725 38838	1	41,168	13,510				1	54,678	
6875 SR PSYCHOLOGIST	33530 37793	1	38,303	13,041				1	51,344	
6946 SERVICE SUPERVISOR-CMH	32630 35871	1	38,023	12,994				1	51,017	
28 ACCOUNTANT IV	30105 34429	1	35,608	12,345				1	47,953	
2134 COMMUNITY CONS/REC RIGHTS OFC	31182 33348	1	33,389	11,337				1	44,726	
5611 PROGRAM SPECIALIST II-CMH	24925 28063	1	30,308	9,048				1	39,356	
5610 PROGRAM SPECIALIST I-CMH	20550 23794	1	21,630	8,405				1	30,035	
5260 OFFICE SUPERVISOR II	18266 21149	1	22,418	8,576				1	30,994	
6452 SECRETARY II	17382 19544	1	18,102	7,490				1	25,592	
6451 SECRETARY I	15922 18086	1	18,108	7,942				1	26,050	
ADMINISTRATION		15	636,885	196,228				15	833,113	
7130 STAFF PSYCHIATRIST	57959 69491	1	69,491	17,880				1	87,371	
5050 MENTAL HEALTH CLINIC SUPV	34609 43019	1	43,019	13,908				1	56,927	
1200 CASEWORK SUPERVISOR	29922 33708	1	33,708	9,907				1	43,615	
2066 CLINICAL PSYCHOLOGIST II	31186 33348	3	101,815	35,919				3	137,734	
7076 SOCIAL WORKER II	30125 32290	4	130,016	44,794				4	174,810	
223 ADM SUPV-COMM MENT HLTH	19345 20067	1	20,870	8,662				1	29,532	
51 ACCOUNT CLERK II	17382 19544	1	20,326	5,121				1	25,447	
50 ACCOUNT CLERK I	14852 17014	1	16,774	5,599				1	22,373	
2029 CLERK III	14852 17014	2	34,965	13,108				2	48,073	
7801 TYPIST II	13756 15922	2	32,162	14,073				2	46,235	
CHILD & ADOL CLINIC-PONTIAC		17	503,146	168,971				17	672,117	
7130 STAFF PSYCHIATRIST	57959 69491	1	69,491	18,665				1	88,156	
5050 MENTAL HEALTH CLINIC SUPV	34609 43019	1	44,740	14,221				1	58,961	
1200 CASEWORK SUPERVISOR	29922 33708	1	33,708	11,464				1	45,172	
2066 CLINICAL PSYCHOLOGIST II	31186 33348	3	101,378	35,809				3	137,187	
7076 SOCIAL WORKER II	30125 32290	4	129,694	44,711				4	174,405	
51 ACCOUNT CLERK II	17382 19544	1	19,935	8,397				1	28,332	
5259 OFFICE SUPERVISOR I	17382 19544	1	19,544	6,294				1	25,838	
50 ACCOUNT CLERK I	14852 17014	1	16,954	7,647				1	24,601	
2029 CLERK III	14852 17014	1	17,354	7,751				1	25,105	
7801 TYPIST II	13756 15922	2	30,535	11,996				2	42,531	
CHILD & ADOL CLINIC-ROYAL OAK		16	483,333	166,955				16	650,288	

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
6946 SERVICE SUPERVISOR-CMH	32630 35871	1	34,476	10,099				1	44,575
2066 CLINICAL PSYCHOLOGIST II	31186 33348	1	34,081	12,010				1	46,091
7076 SOCIAL WORKER II	30125 32290	4	128,432	45,937				4	174,369
7075 SOCIAL WORKER I	26339 28863	1	27,601	10,090				1	37,691
2029 CLERK III	14852 17014	1	16,524	5,533				1	22,057
7800 TYPIST I	12315 13035	1	6,243	4,504				1	10,747
CHILD/ADOLESCENT DAY TREATMENT		9	247,357	88,173				9	335,530
2066 CLINICAL PSYCHOLOGIST II	31186 33348	1	32,266	11,101				1	43,367
7076 SOCIAL WORKER II	30125 32290	1	30,897	9,389				1	40,286
5620 PROGRAM SUPERVISOR II-CMH	25777 29022	2	61,829	19,034				2	80,863
3975 GENERAL STAFF NURSE	19149 22392	1	23,736	8,938				1	32,674
7757 TRAINING LEADER II-CMH	18384 21630	2	45,532	15,833				2	61,365
5255 OFFICE LEADER	15922 18086	1	18,448	8,025				1	26,473
7756 TRAINING LEADER I-CMH	13873 17221	11	193,932	80,927				11	274,859
50 ACCOUNT CLERK I	14852 17014	1	17,354	7,751				1	25,105
7801 TYPIST II	13756 15922	1	14,295	6,532				1	20,827
ADULT ACTIVITIES		21	438,289	167,530				21	605,819
1200 CASEWORK SUPERVISOR	29922 33708	1	35,537	11,927				1	47,464
2066 CLINICAL PSYCHOLOGIST II	31186 33348	1	33,348	11,823				1	45,171
7076 SOCIAL WORKER II	30125 32290	6	197,852	68,699				6	266,551
1185 CASE MGMT SUPERVISOR-CMH	30105 32266	1	31,182	10,826				1	42,008
5611 PROGRAM SPECIALIST II-CMH	24925 28063	1	29,198	8,766				1	37,964
1180 CASE MGMT COORD-CMH	19312 22363	1	22,810	6,110				1	28,920
51 ACCOUNT CLERK II	17382 19544	1	20,388	6,505				1	26,893
5259 OFFICE SUPERVISOR I	17382 19544	1	20,717	8,145				1	28,862
2029 CLERK III	14852 17014	1	16,628	7,566				1	24,194
7801 TYPIST II	13756 15922	1	14,238	6,182				1	20,420
COUNSELING & EVALUATION		15	421,898	146,549				15	568,447
7130 STAFF PSYCHIATRIST	57959 69491	1	30,401	10,628				1	41,029
7076 SOCIAL WORKER II	30125 32290	2	63,750	20,505				2	84,255
5730 PSYCHIATRIC NURSE-CMH	19470 23794	2	44,886	12,738				2	57,624
2029 CLERK III	14852 17014	1	15,393	6,807				1	22,200
GERIATRIC SERVICES		6	154,430	50,678				6	205,108
6946 SERVICE SUPERVISOR-CMH	32630 35871	1	36,052	12,506				1	48,558
2066 CLINICAL PSYCHOLOGIST II	31186 33348	1	32,266	11,101				1	43,367

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
7076 SOCIAL WORKER II	30125 32290	1	33,223	11,998			1	45,221
2065 CLINICAL PSYCHOLOGIST I	27580 30105	1	28,840	10,231			1	39,071
7801 TYPIST II	13756 15922	1	15,922	7,387			1	23,309
CONTINUING TREATMENT SERVICES		5	146,303	53,223			5	199,526
7130 STAFF PSYCHIATRIST	57959 69491	1	70,002	18,154			1	88,156
2066 CLINICAL PSYCHOLOGIST II	31186 33348	1	34,311	12,067			1	46,378
7076 SOCIAL WORKER II	30125 32290	3	98,439	33,668			3	132,107
1180 CASE MGMT COORD-CMH	19312 22363	1	22,810	7,147			1	29,957
5255 OFFICE LEADER	15922 18086	1	18,706	7,639			1	26,345
50 ACCOUNT CLERK I	14852 17014	1	7,600	4,844			1	12,444
2029 CLERK III	14852 17014	2	33,506	14,297			2	47,803
SOUTHWEST CLINIC SATELITE		10	285,374	97,816			10	383,190
7130 STAFF PSYCHIATRIST	57959 69491	2	140,372	37,579			2	177,951
5050 MENTAL HEALTH CLINIC SUPV	34609 43019	1	45,600	14,377			1	59,977
1200 CASEWORK SUPERVISOR	29922 33708	1	34,214	12,041			1	46,255
2066 CLINICAL PSYCHOLOGIST II	31186 33348	1	32,266	11,101			1	43,367
7076 SOCIAL WORKER II	30125 32290	3	97,080	32,417			3	129,497
2065 CLINICAL PSYCHOLOGIST I	27580 30105	1	28,840	10,231			1	39,071
51 ACCOUNT CLERK II	17382 19544	1	20,717	8,145			1	28,862
5259 OFFICE SUPERVISOR I	17382 19544	1	19,935	8,397			1	28,332
50 ACCOUNT CLERK I	14852 17014	1	7,600	4,844			1	12,444
7801 TYPIST II	13756 15922	2	32,317	14,446			2	46,763
SOUTHWEST CMH CLINIC		14	458,941	153,578			14	612,519
7076 SOCIAL WORKER II	30125 32290	1	32,330	11,769			1	44,099
2065 CLINICAL PSYCHOLOGIST I	27580 30105	1	30,105	10,401			1	40,506
5610 PROGRAM SPECIALIST I-CMH	20550 23794	2	48,540	18,150			2	66,690
5730 PSYCHIATRIC NURSE-CMH	19470 23794	1	20,550	8,133			1	28,683
51 ACCOUNT CLERK II	17382 19544	1	19,935	8,397			1	28,332
WEST OAKLAND TREATMENT CENTER		6	151,460	56,850			6	208,310
COMMUNITY MENTAL HEALTH		134	3,927,416	1,346,551			134	5,273,967

OAKLAND COUNTY COMMUNITY MENTAL HEALTH SERVICE BOARD
PROGRAM SUMMARY

<u>CMH Board Programs</u>		1983 Amended Budget	1984 Budget Request	1984* Recommended Budget
	Salary Operating Total		\$ 386,184 294,437 \$ 680,621	\$ 386,184 294,437 \$ 680,621
Administration		\$ 79,400		
	Salary Operating Total		\$ 498,424 230,785 \$ 729,209	\$ 498,424 230,785 \$ 729,209
Child & Adolescent Clinic-Pontiac		\$ 86,129		
	Salary Operating Total		\$ 474,347 227,301 \$ 701,648	\$ 474,347 227,301 \$ 701,648
Child & Adolescent Clinic-Royal Oak		\$ 81,419		
	Salary Operating Total		\$ 230,031 126,861 \$ 356,892	\$ 230,031 126,861 \$ 356,892
Child & Adolescent Day Treatment		\$ 46,429		
	Salary Operating Total		\$ 172,116 89,901 \$ 262,017	\$ 172,116 89,901 \$ 262,017
South Oakland Satellite		\$ 32,971		
	Salary Operating Total		\$ 508,365 231,639 \$ 740,004	\$ 508,365 231,639 \$ 740,004
Southwest CMH Clinic		\$ 99,587		
	Salary Operating Total		\$ 149,970 88,400 \$ 238,370	\$ 149,970 88,400 \$ 238,370
West Oakland Day Treatment		\$ 25,570		
	Salary Operating Total		\$ 173,052 90,557 \$ 263,609	\$ 173,052 90,557 \$ 263,609
Geriatric CMH Services		\$ 20,187		
	Salary Operating Total		\$ 139,174 95,115 \$ 234,289	\$ 139,174 95,115 \$ 234,289
Continuing Treatment		\$ 52,563		
	Salary Operating Total		\$ 391,924 230,766 \$ 622,690	\$ 391,924 230,766 \$ 622,690
Counseling and Evaluation		\$ 77,382		

OAKLAND COUNTY COMMUNITY MENTAL HEALTH SERVICE BOARD
PROGRAM SUMMARY

<u>CMH Board Programs</u>	1983 Amended Budget	1984 Budget Request	1984* Recommended Budget
Salary		\$ 448,846	\$ 448,846
Operating		433,402	433,402
Total	\$ 103,624	\$ 882,248	\$ 882,248
Adult Activities			
Respite Care	\$ 3,364	\$ 46,560	\$ 46,560
Sub-Total	\$ 708,625	\$ 5,758,157	\$ 5,758,157
<u>Contractual Agencies</u>			
Catholic Social Services	\$ -0-	\$ 7,000	\$ 7,000
Children's Residential Placement	\$ -0-	\$ 47,500	\$ 47,500
Common Ground	\$ -0-	\$ 188,998	\$ 188,998
Family and Children Services	\$ -0-	\$ 475,540	\$ 475,540
Jay Shop	\$ -0-	\$ 181,447	\$ 181,447
P.G.H. Clinic	\$ -0-	\$ 649,220	\$ 649,220
P.G.H. Continuing Service	\$ -0-	\$ 285,230	\$ 285,230
P.G.H.-A.T.P.	\$ -0-	\$ 206,312	\$ 206,312
S.O.L.E.C.	\$ -0-	\$ 317,306	\$ 317,306
Community Living Center	\$ -0-	\$ 88,005	\$ 88,005
Jewish Vocational Services	\$ -0-	\$ 505,006	\$ 505,006
New Horizons	\$ -0-	\$ 442,371	\$ 442,371
Parents Foundation	\$ -0-	\$ 83,404	\$ 83,404
Community Placement	\$ -0-	\$ 850,767	\$ 850,767
Sub-Total	\$ -0-	\$ 4,328,106	\$ 4,328,106
TOTAL	\$ 708,625	\$10,086,263	\$10,086,263
Expansion Request	\$ -0-	\$ 256,441	\$ -0-
Community Placement Programs	\$ -0-	\$ 3,137,845	\$ -0-
State Operated Services	\$ 1,835,796	\$ 2,573,453	\$ 2,573,453
GRAND TOTAL	<u>\$ 2,544,421</u>	<u>\$16,054,002</u>	<u>\$12,659,716</u>

*The 1984 County Executive Recommended Budget includes for the first time the Community Mental Health total operating budget in addition to the required county match appropriation.

OAKLAND COUNTY COMMUNITY MENTAL HEALTH SERVICES BOARD
REVENUE SUMMARY

<u>CMH Board Programs</u>	1983 Amended Budget	1984 Budget Request	1984 Recommended Budget
100% State	\$ -0-	\$ 767,867	\$ 767,867
Medicaid	-0-	533,120	533,120
Fees	-0-	339,500	339,500
State Match (90.375%)	-0-	7,590,240	7,590,240
County Match (9.625%)	672,884	732,957 a)	732,957 b)
County Match (100%)	35,741	37,170 a)	37,170 b)
Local Match-Donations	-0-	10,000	10,000
State Pick-Up of County Title XX	-0-	75,409	75,409
Total Revenues	<u>\$ 708,625</u>	<u>\$10,086,263</u>	<u>\$10,086,263</u>
Expansion Request	-0-	256,441	-0-
Community Placement Programs	-0-	3,137,845 a)	-0-
State Operated Services	<u>\$ 1,835,796</u>	<u>\$ 2,573,453 a)</u>	<u>\$ 2,573,453 b)</u>
TOTAL	<u>\$ 2,544,421</u>	<u>\$16,054,002</u>	<u>\$12,659,716</u>
Mental Health - Other Source Revenue	<u>8,216,898 c)</u>		
GRAND TOTAL	<u><u>\$10,761,319 c)</u></u>		

- a) These items plus \$24,682 (County portion of Expansion Request) equal the requested County Match of \$6,506,107.
- b) These items equal the required County Match of \$3,343,580.
- c) The 1984 Budget Recommendation for the first time includes the State portion of the Community Mental Health Program (\$9,316,136). Since the County has had the responsibility for disbursing the State portion for several years, the 1982 and 1983 figures have been restated for comparative purposes.

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 6 COMMUNITY MENTAL HEALTH

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET	
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 3-CONTRACTUAL SERVICES							
* 84 528	MISCELLANEOUS	2230279	2528985	2748800	2538626	6506107	
GROUP	TOTAL	2230279	2528985	2748800	2538626	6506107	
DIVISION	TOTAL	2230279	2528985	2748800	2538626	6506107	

* 1984 Budget Amount includes \$37,701 or 100% County Match
per M.R. #82018. Also, funding for one (1) Leased Vehicle
is included in this Budget.

Function: County Executive

Department: Institutional and 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 developmentally disabled of all ages, funded approximately 90% by the State, with the balance from County funds. Services include:

- (a) Outpatient diagnostic and treatment services provided through clinics in various parts of the County, for emotionally disturbed children and adults. Clinics are operated either directly, or under contract with general hospitals or other community agencies.
- (b) Day treatment and vocational rehabilitation services for mentally ill adults and children.
- (c) Outpatient aftercare services for persons returning from hospitals to the community.
- (d) A 24-hour Psychiatric Emergency Service.
- (e) Outpatient diagnostic and counseling services, and day training and vocational habilitation, for the developmentally disabled, at the Mental Retardation Center and through contract with community agencies.
- (f) Consultative and educational services to other human service providers and to the general public.

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 7 HUMAN SERVICES AGENCY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 504	MAINTENANCE DEPARTMENT CHARGES	175						
84 549	HUMAN SVCS AGENCY	135192	320063	361812	365063	365063	365063	365063
84 659	BLDG SPACE COST ALLOCATION	14473						
GROUP	TOTAL	149839	320063	361812	365063	365063	365063	365063
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		16592	15210	16592	17422	17422	17422
GROUP	TOTAL		16592	15210	16592	17422	17422	17422
DIVISION	TOTAL	149839	336655	377022	381655	382485	382485	382485

Function: County Executive

Department: Institutional and Human Services

Division: Human Services Agency

Through a contractual agreement known as the Interlocal Agreement, the Human Service Agency is a public body operating as a non-profit corporation to develop programs around the priority areas of Health, Education, Employment, Energy, Housing and Transportation in Oakland and Livingston Counties. In addition, OLHSA plays an advocacy role on behalf of low income persons and is charged with the responsibility of aiding to bring about institutional change.

In developing the above programs, six general objectives are adhered to:

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

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

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

SOCIAL SERVICES DIRECTOR^a

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

a) State employee appointed by Social Services Board.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330LR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SOCIAL SERVICES				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
6451 SECRETARY I	15922 18086				1	19,418	4,802	1	24,220	
					1	19,418	4,802	1	24,220	
7069 SOC SERV BOARD CHAIRP	2000 2000				1	2,000		1	2,000	
7070 SOCIAL SERVICES BOARD MEMBER	1500 1500				2	3,000		2	3,000	
SOCIAL SERVICES BOARD					3	5,000		3	5,000	
SOCIAL SERVICES					4	24,418	4,802	4	29,220	

12/22/83
ABC415BR

COUNTY OF CALKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 8 SOCIAL SERVICES

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	4655	5000	4411	5000	5000	5000	5000
GROUP	TOTAL	4655	5000	4411	5000	5000	5000	5000
GROUP 3-CONTRACTUAL SERVICES								
84 311	DOCTORS/HOSPITAL	1617702	1050000	1643059	1050000	1393224	1393224	1393224
84 354	FOSTER CARE (SOCIAL SERVICE)	28265	46828	24957	46828	40000	40000	40000
84 514	MEMBERSHIP DUES & PUBLICATIONS	4000	4000	4250	4000	4250	4250	4250
84 528	MISCELLANEOUS	5000	7500	5688	7500	7500	7500	12500
84 752	TRAVEL & CONFERENCE	3235	2625	1537	2625	3500	3500	3500
GROUP	TOTAL	1658202	1110953	1679491	1110953	1448474	1448474	1453474
GROUP 4-COMMODITIES								
84 828	DRUGS	18						
84 832	DRY GOODS & CLOTHING	97						
GROUP	TOTAL	115						
GROUP 6-INTERNAL SERVICES								
84 312	SPECIAL PROJECTS					18200	18200	18200
GROUP	TOTAL					18200	18200	18200
DIVISION	TOTAL	1662971	1115953	1683902	1115953	1471674	1471674	1474674

Function: County Executive

Department: Institutional and Human Services

Division: Social Services

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

MEDICAL EXAMINER				
CP	REQ	REC	TOT	MEDICAL EXAMINER
16			16	Budgeted Positions
				Other Sources Positions
16			16	Total Positions

BUD	O/S	REQ	REC	TOT	MEDICAL EXAMINER
0				0	Chief Pathologist ^a
1				1	Medical Examiner Administrator
0				0	Pathologist ^a
1				1	Toxicologist
7				7	Medical Examiner Investigator
2				2	Autopsy Attendant
2				2	Morgue Attendant
1				1	Secretary II
1				1	Account Clerk I
1				1	Typist II
16				16	Total Positions

- a) Funding for positions transferred from Salaries line item to Professional Services line item to fund services of a Medical Examiner. Positions frozen effective 10/1/83 and to be deleted in the 1984 Budget until such time as they are reviewed and recommendations made as to their status in 1984, per Miscellaneous Resolution #83279, 10/6/83.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3 BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL EXAMINER			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4927 MED EXAM ADMIN	30105 34429	1	36,244	12,105			1	48,349
7720 TOXICOLOGIST	24494 30016	1	31,217	11,284			1	42,501
4928 MEDICAL EXAMINER INVESTIGATOR	20568 23794	7	165,460	62,958			7	228,418
6452 SECRETARY II	17382 19544	1	19,935	8,397			1	28,332
50 ACCOUNT CLERK I	14852 17014	1	17,354	7,301			1	24,655
980 AUTOPSY ATTENDANT	14852 17014	2	34,389	11,456			2	45,845
5160 MORGUE ATTENDANT	13756 15922	2	33,321	13,185			2	46,506
7801 TYPIST II	13756 15922	1	15,922	5,380			1	21,302
ADMINISTRATION		16	353,842	132,066			16	485,908
MEDICAL EXAMINER		16	353,842	132,066			16	485,908

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CLST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 9 MEDICAL EXAMINER

CEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CGDE	ACCCUNT NAME	1982 EXPENCITURE	ADOPTED	1983 BUDGET YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL RECLEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	279883	375853	260860	288324	341586	341586	295016
84 002	OVERTIME	16858		10788	10752			
84 003	HOLIDAY	14658	15190	10097	11277			15909
84 005	ANNUAL LEAVE	15268	25173	15360	18689			20060
84 007	HOLIDAY COMP.	1221	1302	922	967			1383
84 008	SICK LEAVE	8160	13888	8598	10311			12105
84 010	RETROACTIVE			1642				
84 012	JURY DUTY	61						
84 013	SHIFT PREMIUM	464	520	428	520			522
84 014	OTHER (MISC.)	112						
84 015	SERVICE INCREMENT	4817	6314	5202	3295			7463
84 016	SUMMER HELP			511				
84 017	OTHER SICK LEAVE		1302		967			
84 019	WORKMEN'S COMP.		868		644			1038
84 020	DEATH LEAVE	53	434		322			346
GROUP	TOTAL	341595	440844	314408	346068	341586	341586	353842
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					130586	130586	
84 075	FRINGE BENEFITS-WORKERS COMP	1503	2021	1289	83-			1094
84 076	FRINGE BENEFITS-GROUP LIFE	2716	1273	1176	1013			1604
84 077	FRINGE BENEFITS-RETIREMENT	47052	79884	48705	61446			59694
84 078	FRINGE BENEFITS-HOSPITALIZATION	26842	33572	30550	25339			38335
84 079	FRINGE BENEFIT-SOCIAL SECURITY	23178	26749	19826	21296			24770
84 080	FRINGE BENEFIT-DENTAL	4850	6423	5035	5036			6203
84 081	FRINGE BENEFITS-DISABILITY	649	587	369	469			497
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2478	3543	2223	2765			1869
GROUP	TOTAL	109268	154052	109174	117281	130586	130586	132066
GROUP 3-CONTRACTUAL SERVICES								
84 112	MEDICAL SERVICES-AUTOPSIES	146140	47370	142931	190905	185000	185000	185000
84 114	MEDICAL SERVICES-PHYSICIANS	10513	13200	9029	13200	12000	12000	12000
84 128	PROFESSIONAL SERVICES	37616	50000	38419	50000	51146	51146	51146
84 206	AMBULANCE	33810	40000	27177	40000	34000	34000	34000
84 278	COMMUNICATIONS	3677						
84 291	COPIER MACHINE RENTAL	1026						
84 340	EQUIPMENT RENTAL	2151	900	778	900	900	900	900
84 342	EQUIPMENT REPAIRS & MAINT.	6128	5500	3705	5500	5775	5775	5775
84 412	INSURANCE		5500	3500	5500	4200	4200	4200
84 452	LAUNDRY & CLEANING	1142	1200	642	1200	1200	1200	1200
84 504	MAINTENANCE DEPARTMENT CHARGES	5761						
84 514	MEMBERSHIP DUES & PUBLICATIONS	1353	1450	1322	1450	1450	1450	1450
84 525	MICROFILMING-OUTSIDE		300	186	300			
84 528	MISCELLANEOUS	47						

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 9 MEDICAL EXAMINER

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT		1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
YR	CODE		ADPTEC	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEN	ADPTEC
ACCCUNT NAME								
GROUP 3-CONTRACTUAL SERVICES								
84	574	PERSONAL MILEAGE				500	500	500
84	582	PRINTING		420		420	420	420
84	659	BLDG SPACE COST ALLOCATION						
84	704	SPECIAL PROJECTS						
84	746	TRANSPORTATION						
84	752	TRAVEL & CONFERENCE		1914	1914	1914	2900	2900
GROUP	TOTAL	344857	167754	229604	311289	299491	299491	299491
GROUP 4-COMMODITIES								
84	846	FILM & PROCESSING		9500	2410	9500	1500	1500
84	860	HOUSEKEEPING EXPENSE & JANITOR		2701		2400		
84	875	LABORATORY SUPPLIES		52401	48000	55330	48000	48000
84	892	MEDICAL SUPPLIES		17225	16000	13417	14000	14000
84	894	MICROFILMING & REPRODUCTIONS		1682				
84	898	OFFICE SUPPLIES		2117	200	668	100	100
84	909	POSTAGE		462	348	292	375	375
GROUP	TOTAL	84728	76448	72117	78042	63975	63975	63975
GROUP 5-CAPITAL OUTLAY								
84	998	MISC CAPITAL OUTLAY		25230	17500	10233	24008	6000
GROUP	TOTAL	25230	17500	10233	24008	6000	6000	6000
GROUP 6-INTERNAL SERVICES								
84	310	BLDG SPACE COST ALLOCATION		55773	51126	55773	70886	70886
84	311	MAINTENANCE DEPARTMENT CHARGES			3596	3543		
84	330	CENTRAL STORES-MISCELLANEOUS			449		500	500
84	331	CENTRAL STORES-HOUSEKEEPING SUP			2324		2000	2000
84	540	MICROFILM & REPRODUCTIONS		950	9	950	950	950
*84	610	LEASED VEHICLES		30932	20976	30932	22400	22400
84	640	EQUIPMENT RENTAL		1398	1282	1398	1398	1398
84	641	CONVENIENCE COPIER		1320	1159	1320	1320	1320
84	670	STATIONERY STOCK		2200	9662	2200	11188	11188
84	672	PRINT SHOP		359	537	359	708	708
84	750	TELEPHONE COMMUNICATIONS		4137	3860	4137	4211	4211
GROUP	TOTAL		97069	94980	100612	115561	115561	115561
DIVISION	TOTAL	905677	953007	830515	977899	957201	957201	970935

* 1984 Budget Amount includes Funding for Eight (8) Leased Vehicles

Function: County Executive

Department: Institutional and Human Services

Division: Medical Examiner

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

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

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

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

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

DEPARTMENTAL STATISTICS

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Total Deaths in County	7,256	7,876	8,075
Total Deaths Reported	2,578	2,899	2,786
Total Deaths Investigated	1,578	1,797	1,718
Accidents	266	295	289
Suicides	125	123	135
Homicides	39	29	43
Other Deaths Without Medical Attention Within 48 Hours	528	542	479
Undetermined Reasons for Death	11	0	6
Number of Autopsies	671	705*	677**
Cremations Approved	740	950	921

* Includes 60 post-mortem examinations.
** Includes 78 post-mortem examinations.

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

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Human Services
1				1	Secretary III ^a
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	STEP ONE SERVICES ^b
	1			1	Supv.-Substance Abuse Education
	2			2	Substance Abuse Educator II
	1			1	Substance Abuse Educator I
	1			1	Auxiliary Health Worker
	1			1	Clerk III
	3			3	Typist II
	9			9	Total Positions

- a) Position funded 1/2 by Institutional and Human Services Administration, 1/2 by Public Works Administration, but included in position count in Institutional and Human Services Administration only.
- b) Paid through a contract for services with Michigan Office of Substance Abuse Services. Title changed from Alcohol Highway Safety Education per Miscellaneous Resoltuion #83150, 6/9/83.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3210 DIR-HUMAN SERVICES	49264 54736	1	56,108	16,195				1	72,303
6453 SECRETARY III	18266 21149	1	11,420	4,374				1	15,794
ADMINISTRATION		2	67,528	20,569				2	88,097
6488 SUPV-SUBSTANCE ABUSE EDUC	26137 29384				1	23,208	9,599	1	32,807
248 SUBSTANCE ABUSE EDUCATOR II	21630 24874				2	36,644	16,128	2	52,772
7218 SUBSTANCE ABUSE EDUCATOR I	18569 21814				1	16,286	5,736	1	22,022
990 AUXILIARY HEALTH WORKER	15008 17377				1	12,318	4,475	1	16,793
2029 CLERK III	14852 17014				1	12,215	6,078	1	18,293
7801 TYPIST II	13756 15922				3	32,572	15,436	3	48,008
STEP ONE SERVICES					9	133,243	57,452	9	190,695
ADMINISTRATION		2	67,528	20,569	9	133,243	57,452	11	278,792

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	56480	59644	54753	60747	65244	65244	6375
84 003	HOLIDAY	2824	345	1952	345			486
84 005	ANNUAL LEAVE	746	573	946	573			613
84 007	HOLIDAY COMP.	35	30	35	30			4
84 008	SICK LEAVE	279	316	402	316			37
84 010	RETROACTIVE			356				
84 015	SERVICE INCREMENT	2207	1755	2182	1755			2218
84 017	OTHER SICK LEAVE	31-	30	23-	30			
84 019	WORKMEN'S COMP.	21-	20	15-	20			3
84 020	DEATH LEAVE	217	10	7-	10			1
GROUP	TOTAL	62736	62723	60582	63826	65244	65244	67528
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					20636	20636	
84 075	FRINGE BENEFITS-WORKERS COMP	44-	174	1-	174			120
84 076	FRINGE BENEFITS-GROUP LIFE	446	177	227	177			27
84 077	FRINGE BENEFITS-RETIREMENT	9173	11365	9265	10546			1139
84 078	FRINGE BENEFITS-HOSPITALIZATION	3491	3459	3877	3459			3975
84 079	FRINGE BENEFIT-SOCIAL SECURITY	2727	3062	3092	3126			3445
84 080	FRINGE BENEFIT-DENTAL	744	771	875	771			90
84 081	FRINGE BENEFITS-DISABILITY	117	83	72	83			9
84 082	FRINGE BENEFIT-UNEMP INSURANCE	450	504	431	504			35
GROUP	TOTAL	17104	19595	17837	18840	20636	20636	20569
GROUP 3-CONTRACTUAL SERVICES								
84 291	COPIER MACHINE RENTAL	338						
84 340	EQUIPMENT RENTAL	396						
84 514	MEMBERSHIP DUES & PUBLICATIONS	292	345	339	345	363	363	36
84 528	MISCELLANEOUS			1				
84 582	PRINTING	122						
84 659	BLDG SPACE COST ALLOCATION	7059						
84 746	TRANSPORTATION	4510						
84 752	TRAVEL & CONFERENCE	1398	1050	1043	1050	1400	1400	140
GROUP	TOTAL	14115	1395	1383	1395	1763	1763	1763
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	190	174		202	100	100	100
GROUP	TOTAL	190	174		202	100	100	100

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ACCEPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADGPTED
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	928		130	130			
GROUP	TOTAL	928		130	130			
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			22				
84 310	BLDG SPACE COST ALLOCATION		6893	6319	6893	8212	8212	8212
* 84 610	LEASED VEHICLES		3964	4230	3964	5347	5347	5347
84 640	EQUIPMENT RENTAL		396	363	396	396	396	396
84 641	CONVENIENCE COPIER		480	381	480	422	422	422
84 670	STATIONERY STOCK		121	74	121	125	125	125
84 672	PRINT SHOP		204	12	204	183	183	183
GROUP	TOTAL		12058	11400	12058	14685	14685	14685
DIVISION	TOTAL	95073	95945	91332	96451	102428	102428	104645

* 1984 Budget Amount includes Funding
for One (1) Leased Vehicle

Function: County Executive

Department: Institutional and Human Services

Division: Administration

The Institutional and Human Services Department supervises County Human Service Programs including Public Health, Medical Care Facility, Medical Examiner, Employee Assistance Program, Community Mental Health and Children's Institutions. The Department also acts in a liaison capacity with the State Department of Social Services and the Oakland-Livingston Human Services Agency as well as the Medical Care Advisory Council and the Community Mental Health Services Board.

DEPARTMENTAL GOAL:

To improve coordination and delivery of the various human services provided or funded by Oakland County government within financial and organizational constraints established by the Board of Commissioners.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT340BR

PUBLIC SERVICES

DIVISION	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	70,317	20,229	90,546					2	90,546
EMPLOYMENT & TRAINING ADMIN					28	670,732	238,853	909,585	28	909,585
VETERANS' SERVICES	18	392,743	148,759	541,502					18	541,502
LIBRARY	4	77,358	28,607	105,965					4	105,965
COOPERATIVE EXTENSION	11	174,102	69,544	243,646					11	243,646
ECONOMIC DEVELOPMENT	4	112,944	39,938	152,882					4	152,882
EMERGENCY MED SERV-DISASTER CL	12	195,683	69,126	264,809					12	264,809
ANIMAL CONTROL	25	428,816	168,217	597,033					25	597,033
PUBLIC SERVICES	76	1,451,963	544,420	1,996,383	28	670,732	238,853	909,585	104	2,905,968

PUBLIC SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC SERVICES
77	(1)	(1)	78	Budgeted Positions
66	(38)	(38)	28	Other Sources Positions
17			17	M.S.U. ^a
160	(39)	(39)	121	Total Positions

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

EMPLOYMENT & TRAINING				
CP	REQ	REC	TOT	MGR.-GRANT EMP. & TRAINING
				Budgeted Positions
66	(38)	(38)	28	Other Sources Positions
66	(38)	(38)	28	Total Positions

VETERANS' SERVICES				
CP	REQ	REC	TOT	MANAGER-VETERANS' SERVICES
19	(1)	(1)	18	Budgeted Positions
				Other Sources Positions
19	(1)	(1)	18	Total Positions

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

COOPERATIVE EXTENSION				
CP	REQ	REC	TOT	DIVISION MANAGER ^a
11			11	Budgeted Positions
				Other Sources Positions
17			17	M.S.U. ^a
28			28	Total Positions

ANIMAL CONTROL				
CP	REQ	REC	TOT	MANAGER-ANIMAL CONTROL
25			25	Budgeted Positions
				Other Sources Positions
25			25	Total Positions

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

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

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

12/22/83
ABC412BK

COUNTY OF OAKLAND
BUDGET REPRGT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET EXECUTIVE RECCMMEND	ADOPTED
GROUP 1-SALARIES							
84 001	SALARIES - REGULAR	585277	1143239	1055459	1167793	1396066	1199072
84 002	OVERTIME	20461		23496	21982		
84 003	HOLIDAY	52510	44038	39651	44038		64662
84 004	HOLIDAY OVERTIME	2657	3951	4452	3951	3400	3400
84 005	ANNUAL LEAVE	52060	72972	54546	72972		81531
84 007	HOLIDAY COMP.	3523	3774	3401	3774		5623
84 008	SICK LEAVE	40926	40263	33347	40263		49200
84 010	RETROACTIVE	5623		8425			
84 012	JURY DUTY	118		494			
84 013	SHIFT PREMIUM	177	1460	1230	1460	1044	1044
84 014	OTHER (MISC.)	186		189			
84 015	SERVICE INCREMENT	31712	36474	33478	36474		45207
84 016	SUMMER HELP	20964		23637	28756		
84 017	OTHER SICK LEAVE	40-	3773	28-	3773		
84 018	EMERGENCY SALARY	793		5715	6376		
84 019	WORKMEN'S COMP.	2117	2517	2099	2517		4220
84 020	DEATH LEAVE	1360	1258	245	1258		1404
84 059	REIMBURSEMENT - SALARIES	35795-	30617-	26862-	30617-	13146-	13606-
GROUP	TOTAL	1184628	1323102	1262975	1404771	1382920	1441757
GROUP 2-FRINGE BENEFITS							
84 074	FRINGE BENEFITS					534015	534015
84 075	FRINGE BENEFITS-WORKERS COMP	9956	11452	9598	11452		8195
84 076	FRINGE BENEFITS-GRUOP LIFE	8958	3955	4745	3955		6485
84 077	FRINGE BENEFITS-RETIREMENT	177779	241523	193342	225253		242305
84 078	FRINGE BENEFITS-HOSPITALIZATIO	98444	128500	123065	128500		152091
84 079	FRINGE BENEFIT-SOCIAL SECURITY	78858	88343	78179	90193		99362
84 080	FRINGE BENEFIT-DENTAL	17428	24038	21658	24038		26365
84 081	FRINGE BENEFITS-DISABILITY	2287	1770	1478	1770		2025
84 082	FRINGE BENEFIT-UNEMP INSURANCE	8915	10725	9205	10725		7593
84 059	REIMBURSEMENT-FRINGE BENEFITS	10657-	9436-	7266-	9034-	3792-	3813-
GROUP	TOTAL	391968	500870	434003	486852	530223	530223
GROUP 3-CONTRACTUAL SERVICES							
84 056	DEPUTY DOG WARDEN FEES	1210	1500	1241	1500	1500	1500
84 072	FEES & MILEAGE	3955	10300	5955	10300	10600	10600
84 128	PROFESSIONAL SERVICES	13010	14240	16250	14240	17952	17952
84 165	SOLDIER BURIAL	215910	220000	181742	220000	218000	218000
84 166	SOLDIER RELIEF	3640	4500	5157	4500	5000	5000
84 204	ADVERTISING		1000	235	1000	5000	5000
84 209	ANIMAL DISPOSAL	1836	2830	1559	2830	2830	2830
84 227	BASE FEES - HUMANE SOCIETY						
84 232	BOARD AND CARE						
84 258	CASH SHORTAGE			53			
84 278	COMMUNICATIONS	58314		7488	15500	11000	11000

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 3-CONTRACTUAL SERVICES								
84 291	COPIER MACHINE RENTAL	18296						
84 300	DAMAGE BY DOGS	4167	4500	1192	4500	3000	3000	3000
84 302	DATA PROCESSING	19546						
84 303	DATA PROCESS-DEVELOPMENT	2381						
84 340	EQUIPMENT RENTAL	43022						
84 342	EQUIPMENT REPAIRS & MAINT.	2388	2510	3718	5218	4715	4715	4715
84 380	GRANT MATCH							
84 390	HEAT, LIGHTS, GAS & WATER							
84 397	HOT LINE - OAKLAND UNIVERSITY	48991	48991	48991	48991	51440	51440	51440
84 412	INSURANCE	3434	3650	3140	3650	3650	3650	3650
84 452	LAUNDRY & CLEANING	4022		1069		1257	1257	1257
84 455	LIBRARY SERVICE BLIND HANDICAP	48351	55400	50292	59249	60940	60940	60940
84 468	LIVESTOCK IMPOUNDMENT	2036	1200	1839	1200	2200	2200	2200
84 502	MAINTENANCE CONTRACT	17248	20000	18324	21600	20787	20787	20787
84 504	MAINTENANCE DEPARTMENT CHARGES	7546		20				
84 511	MEDICAL EMERGENCY TRAINING	6093	7000	7150	8620	7000	7000	7000
84 514	MEMBERSHIP DUES & PUBLICATIONS	2386	3185	3889	3185	3549	3549	3549
84 528	MISCELLANEOUS	15	4580	270	4580			
84 571	PERIODICALS, BOOKS, PUB. & SUB	27489	30371	29879	30371	34016	34016	34016
84 574	PERSONAL MILEAGE		25057	21648	25057	23195	23195	23195
84 577	PERIODICAL LIST		300	422	683	300	300	300
84 582	PRINTING	30755	30006	7932	33996	11743	11743	11743
84 557	PUBLIC INFORMATION							
84 630	QUARANTINED ANIMALS							
84 640	RADIO MAINTENANCE	22495		643	1047			
84 642	RADIO RENTAL	78808						
84 650	REFUND OF PRIOR YEARS REVENUE			730				
84 659	BLDG SPACE COST ALLOCATION	295653						
84 704	SPECIAL PROJECTS	10650						
84 746	TRANSPORTATION	129801						
84 750	TRANSPORT VETS TO INSTITUTION	914	500	1211	500	1500	1500	1500
84 752	TRAVEL & CONFERENCE	11530	9759	9028	9759	12983	12983	12983
84 772	UNIFORM CLEANING							
GROUP	TOTAL	1135894	501379	431065	532075	514157	514157	514157
GROUP 4-COMMODITIES								
84 804	ANIMAL SUPPLIES	8200	8355	7476	8355	10211	10211	10211
84 820	DEPUTY SUPPLIES	750	803	564	803	843	843	843
84 832	DRY GOODS & CLCTHING	951		251	251			
84 836	EDUCATIONAL SUPPLIES	448	500	221	500	500	500	500
84 860	HOUSEKEEPING EXPENSE & JANITOR	7033	2050	2760	2050	3255	3255	3255
84 892	MEDICAL SUPPLIES	7375	5759	4393	6141	6034	6034	6034
84 898	OFFICE SUPPLIES	15760	1995	2684	2261	2291	2291	2291
84 908	PHOTOGRAPHIC SUPPLIES					100	100	100
84 909	POSTAGE	10214	10674	9016	10674	13794	13794	13794
84 934	TAX COLLECTION SUPPLIES	2869	3065	2559	3065	3358	3358	3358

12/22/83
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 4-COMMODITIES								
GROUP	TOTAL	53598	33201	29923	34099	40386	40386	40386
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	22723	5186	64506	54531	6250	6250	6250
GROUP	TOTAL	22723	5186	64506	54531	6250	6250	6250
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL		250	49	250	200	200	200
84 310	BLDG SPACE COST ALLOCATION		310423	284558	310423	402545	402545	402545
84 311	MAINTENANCE DEPARTMENT CHARGES			4998	6810			
84 312	SPECIAL PROJECTS		21200	21200	21200			
84 330	CENTRAL STORES-MISCELLANECUS			19				
84 331	CENTRAL STORES-HOUSKEEPING SUP		4710	2179	4710	3575	3575	3575
84 334	CENTRAL STORES-TOILET ARTICLES			250	250	300	300	300
84 360	COMPUTER SERVICES-OPERATIONS		6972	7358	6972	6638	6638	6638
84 361	COMPUTER SERVICES-DEVELOPMENT							
84 510	DRY CLEANING-MISCELLANECUS		4106	2652	4106	3202	3202	3202
84 511	DRY CLEANING-PUR. OF UNIFORMS		665	362	665	1698	1698	1698
84 540	MICROFILM & REPRODUCTIONS			6				
84 600	RADIO COMMUNICATIONS		99564	94330	99564	108539	108539	110065
84 610	LEASED VEHICLES		121552	101469	121552	109777	109777	109777
84 640	EQUIPMENT RENTAL		44320	34378	44320	44666	44666	44666
84 641	CONVENIENCE COPIER		21939	14696	21939	17180	17180	17180
84 670	STATIONERY STOCK		14599	9475	14823	11904	11904	11904
84 672	PRINT SHOP		18075	18161	18075	24743	24743	24743
84 750	TELEPHONE COMMUNICATIONS		82766	55306	75053	84847	84847	84847
GROUP	TOTAL		751391	651230	750712	819814	819814	821340
REIMBURSEMENT								
84 999	REIMBURSEMENT - OPERATING	466-		1092-				
GROUP	TOTAL	466-		1092-				
DEPARTMENT TOTAL		2788344	3115129	2872611	3263040	3293750	3293750	3364497

CHIEF ELECTED OFFICIAL
(County Executive)

PRIVATE INDUSTRY COUNCIL
(Mandated by Job Training
Partnership Act
32 members)

EMPLOYMENT & TRAINING DIVISION			
UP	REQ	REC	TOT
			MGR.-GRANT EMPLOYMENT & TRAINING
			Budgeted Positions
78	(38)	(38)	78 Other Sources Positions
66	(38)	(38)	28 Total Positions

ADMINISTRATION			
BUD	O/S	REQ	TOT
			MGR.-GRANT EMPLOYMENT & TRAINING
1			1 MGR.-Emp. & Trng. Program Activities
1	(1)	(1)	0 Chf.-Emp. & Trng. Adm. Services
1			1 Chf.-Emp. & Trng. Adm. Services
1	(1)	(1)	0 Employment & Training Tech. III
1			1 Secretary II
2			2 Secretary I
7	(2)	(2)	5 Total Positions

ADMINISTRATIVE SERVICES			
UP	REQ	REC	TOT
			Chf.-Emp. & Training Adm. Serv.
			Budgeted Positions
13	(40)	(20)	13 Other Sources Positions
32	(20)	(20)	31 Total Positions

HEARINGS & GRIEVANCES			
BUD	O/S	REQ	TOT
1			1 Employment & Trng. Tech. III
1	(7)	(7)	0 Employment & Trng. Trainee
1			1 Typist II
3	(1)	(1)	2 Total Positions

CIVIL RIGHTS CONTRACT COMPLIANCE			
BUD	O/S	REQ	TOT
1	(1)	(1)	0 Employment & Training Tech. III
1			1 Total Positions

PROGRAM ACTIVITIES			
CP	REQ	REC	TOT
			Chf.-Emp. & Training Program Activities
			Budgeted Positions
23	(1)	(0)	8 Other Sources Positions
23	(1)	(0)	8 Total Positions

ACCOUNTING & BUDGET			
BUD	O/S	REQ	TOT
1	(1)	(1)	0 Accountant IV
1			1 Budget Analyst III
1			1 Accountant III
1	(1)	(1)	0 Budget Analyst III
2	(1)	(1)	1 Accountant I
1			1 Employment & Training Tech. I
1	(1)	(1)	0 Employment & Training Trainee
1	(1)	(1)	0 Account Clerk I
1	(1)	(1)	0 CETA Representative
1			1 Typist III
13	(6)	(6)	51 Total Positions

CENTRAL RECORDS			
BUD	O/S	REQ	TOT
1			1 Employment & Training Tech. III
1	(1)	(1)	0 Employment & Training Tech. I
1	(3)	(3)	2 Senior CETA Representative
1	(6)	(6)	3 CETA Representative
1	(1)	(1)	0 Typist II
16	(1)	(1)	5 Total Positions

ON-THE-JOB TRAINING			
BUD	O/S	REQ	TOT
1			1 Employment & Training Tech. III
2	(2)	(2)	0 Employment & Training Tech. II
1	(1)	(1)	0 Employment & Training Tech. I
1	(1)	(1)	0 CETA Representative
4	(3)	(3)	0 Typist II
9	(7)	(7)	9 Total Positions

CLASSROOM TRAINING			
BUD	O/S	REQ	TOT
1			1 Employment & Training Tech. III
1	(1)	(1)	0 Employment & Training Tech. II
1	(1)	(1)	1 Employment & Training Tech. I
1			1 Stenographer II
1			1 Clerk III
1	(2)	(2)	0 Typist II
8	(6)	(6)	4 Total Positions

AUDIT & MONITORING			
BUD	O/S	REQ	TOT
1			1 Accountant III
1			1 Accountant II
1	(1)	(1)	0 Employment & Training Tech. I
1	(1)	(1)	1 Employment & Training Trainee
1	(1)	(1)	0 CETA Representative
6	(3)	(3)	3 Total Positions

YOUTH EMPLOYMENT			
BUD	O/S	REQ	TOT
1			1 Employment & Training Tech. III
1			1 Employment & Training Tech. II
1	(1)	(1)	0 Employment & Training Trainee
1	(1)	(1)	0 Senior CETA Representative
1	(1)	(1)	0 Stenographer II
5	(3)	(3)	2 Total Positions

* Recommended deletion of unit 17178.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4797 MGR-GRANT EMPLOY & TRAIN	36922 43889				1	46,522	14,482	1	61,004
1674 CHF-EMP & TRAIN ADMIN SRV	31725 38838				1	33,531	11,372	1	44,903
6452 SECRETARY II	17382 19544				1	19,935	8,397	1	28,332
6451 SECRETARY I	15922 18086				2	35,432	13,226	2	48,658
ADMINISTRATION					5	135,420	47,477	5	182,897
3707 EMPLOYMENT & TRAIN TECH III	26320 30645				1	29,669	7,470	1	37,139
7801 TYPIST II	13756 15922				1	15,929	4,611	1	20,540
ON-THE-JOB-TRAINING					2	45,598	12,081	2	57,679
3707 EMPLOYMENT & TRAIN TECH III	26320 30645				1	31,258	11,250	1	42,508
3705 EMPLOYMENT & TRAINING TECH I	19831 23073				1	23,534	9,305	1	32,839
2029 CLERK III	14852 17014				1	17,004	5,657	1	22,661
7151 STENOGRAPHER II	14852 17014				1	15,393	6,807	1	22,200
CLASSROOM TRAINING					4	87,189	33,019	4	120,208
3707 EMPLOYMENT & TRAIN TECH III	26320 30645				1	33,638	11,399	1	45,037
7801 TYPIST II	13756 15922				1	15,767	7,349	1	23,116
HEARINGS & GRIEVANCES					2	49,405	18,748	2	68,153
3707 EMPLOYMENT & TRAIN TECH III	26320 30645				1	30,645	9,088	1	39,733
6560 SR CETA REPRESENTATIVE	15922 18086				2	35,092	14,695	2	49,787
1260 CETA REPRESENTATIVE	14852 17014				2	34,088	14,896	2	48,984
CENTRAL RECORDS					5	99,825	38,679	5	138,504
3707 EMPLOYMENT & TRAIN TECH III	26320 30645				1	28,673	8,591	1	37,264
3706 EMPLOYMENT & TRAINING TECH II	23073 26320				1	24,678	9,144	1	33,822
YOUTH EMPLOYMENT					2	53,351	17,735	2	71,086
1076 BUDGET ANALYST III	28497 31872				1	32,509	11,566	1	44,075
27 ACCOUNTANT III	27399 30645				1	31,258	9,243	1	40,501
25 ACCOUNTANT I	19831 23073				1	24,378	9,067	1	33,445
3705 EMPLOYMENT & TRAINING TECH I	19831 23073				1	20,754	8,154	1	28,908

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3300R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
7801 TYPIST II	13756 15922				1	16,088	6,980	1	23,068
ACCOUNTING & BUDGET					5	124,987	45,010	5	169,997
27 ACCOUNTANT III	27399 30645				1	31,014	10,735	1	41,753
26 ACCOUNTANT II	23073 26320				1	25,414	7,770	1	33,184
3709 EMPLOYMENT & TRAINING TRAINEE	15796 18166				1	18,529	7,595	1	26,124
AUDIT & MONITORING					3	74,957	26,104	3	101,061
EMPLOYMENT & TRAINING ADMIN					28	670,732	238,853	28	909,585

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 7,000 jobs and training opportunities will be made available through CETA revenues. The bulk of these positions are planned to be generated in private industry firms who are attempting to rebound against the faltering economy. As part of this effort, two out of every three individuals completing skill training will be placed directly into subsidized employment. This emphasis on private sector involvement, training and development of transferable occupational skills among the ranks of the unemployed has produced and will continue to produce some of the highest placement statistics of any agency in the State of Michigan.

To support this effort, approximately 9 million dollars are available annually. The funds, available to any unemployed, economically disadvantaged Oakland County resident, are to support work experience for both young and senior citizens, classroom training projects and on the job training in the private sector. While the funds available for such projects themselves serve as an economic stimulus to the area, the cost savings in welfare payments and unemployment payments is in excess of the funding allocation. Additionally, the ratio of administrative revenues required to operate the program continues to remain below five percent. Our program design will continue to include a unique and interesting linkage between school districts, private businesses, and local training facilities. The long

range goal of this innovative approach and the program itself being to increase the transferability of work skills of County residents seeking to participate in the labor market. This increased skill in the labor force, along with the partnership of private industry will continue to produce a strong and vibrant economy.

VETERANS' SERVICES				
CP	REQ	REC	TOT	MANAGER-VETERANS' SERVICES
19	(1)	(1)	18	Budgeted Positions
				Other Sources Positions
19	(1)	(1)	18	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Veterans' Services
1				1	Secretary II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	SOLDIERS' RELIEF COMMISSION ^c
1				1	Chairman
1				1	Vice-Chairman
1				1	Secretary
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	PONTIAC COUNSELING
1				1	Veterans' Counselor IV
1				1	Veterans' Counselor III
3				3	Veterans' Counselor II
1				1	Veterans' Counselor I ^b
1				1	Clerk III
7				7	Total Positions

BUD	O/S	REQ	REC	TOT	JOBS, OPERATIONS & TRANSPORTATION
1				1	Veterans' Counselor IV
1		(1)	(1) ^a	0	Employment & Training Tech. I
1				1	Clerk II/Deliveryperson
3		(1)	(1)	2	Total Positions

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

- a) Recommend deletion of one (1) Contra-Account position.
- b) Position reclassified from Clerk III and transferred from Administration unit 4/21/83 per Miscellaneous Resolution #83098.
- c) Non-funded positions, receive per diem plus mileage, no salaries.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT 3308R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	VETERANS' SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4830 MGR-VETERAN'S SERVICES	30105 34429	1	35,450	12,306			1	47,756	
6452 SECRETARY II	17382 19544	1	19,613	7,869			1	27,482	
ADMINISTRATION		2	55,063	20,175			2	75,238	
7843 VETERANS COUNSELOR IV	21814 24696	1	26,672	10,133			1	36,805	
7840 VETERANS COUNSELOR III	19544 21813	1	22,980	7,192			1	30,172	
7841 VETERANS COUNSELOR II	17382 19544	3	61,368	25,231			3	86,599	
2029 CLERK III	14852 17014	1	15,393	6,807			1	22,200	
7842 VETERANS COUNSELOR I	14852 17014	1	17,165	7,729			1	24,894	
PONTIAC COUNSELING		7	143,578	57,092			7	200,670	
7843 VETERANS COUNSELOR IV	21814 24696	1	24,802	9,658			1	34,460	
7840 VETERANS COUNSELOR III	19544 21813	2	46,874	17,726			2	64,600	
7841 VETERANS COUNSELOR II	17382 19544	3	62,007	20,358			3	82,365	
2029 CLERK III	14852 17014	1	17,695	5,829			1	23,524	
ROYAL OAK COUNSELING		7	151,378	53,571			7	204,949	
7843 VETERANS COUNSELOR IV	21814 24696	1	27,166	10,260			1	37,426	
2027 CLERK II DELIVERYPERSON	13398 15558	1	15,558	7,661			1	23,219	
JOB, OPERATIONS & TRANSPORT		2	42,724	17,921			2	60,645	
VETERANS' SERVICES		18	392,743	148,759			18	541,502	

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADCPTRB
			ADGPTD	YTC EXPEND AS OF 12/22/83	AMENGEES BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RBCGMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	303970	321924	293211	329127	379458	379458	320508
84 002	OVERTIME	358		461	464			
84 003	HOLIDAY	16703	13011	11204	13011			17284
84 005	ANNUAL LEAVE	19358	21560	20911	21560			21793
84 007	HOLIDAY COMP.	1202	1115	849	1115			1503
84 008	SICK LEAVE	21677	11897	7678	11897			13151
84 010	RETROACTIVE	58		1852				
84 012	JURY DUTY	118						
84 014	OTHER (MISC.)	51						
84 015	SERVICE INCREMENT	12264	13769	12777	13769			17000
84 017	OTHER SICK LEAVE		1115		1115			
84 018	EMERGENCY SALARY	452		1195	1698			
84 019	WORKMEN'S COMP.		744		744			1128
84 020	DEATH LEAVE	724	372		372			376
84 099	REIMBURSEMENT - SALARIES	20787-	21829-	16944-	21829-			
GROUP	TOTAL	356148	363678	333194	373043	379458	379458	352743
GROUP 2-FRINGS BENEFITS								
84 074	FRINGE BENEFITS					146723	146723	
84 075	FRINGE BENEFITS-WORKERS COMP	2031	2077	1823	2077			1515
84 076	FRINGE BENEFITS-GROUP LIFE	2934	1147	1347	1147			1783
84 077	FRINGE BENEFITS-RETIREMENT	55731	69852	54380	65098			66258
84 078	FRINGE BENEFITS-HOSPITALIZATIO	32010	34001	34130	34001			41426
84 079	FRINGE BENEFIT-SOCIAL SECURITY	25167	25829	22145	26343			27495
84 080	FRINGE BENEFIT-DENTAL	5562	6423	6303	6423			7649
84 081	FRINGE BENEFITS-DISABILITY	732	514	425	514			555
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2795	3100	2565	3100			2078
84 099	REIMBURSEMENT-FRINGS BENEFITS	6747-	6876-	4540-	6583-			
GROUP	TOTAL	120216	136067	118578	132120	146723	146723	148759
GROUP 3-CONTRACTUAL SERVICES								
84 072	FEES & MILEAGE	1606	1600	1462	1600	1600	1600	1600
84 165	SOLDIER BURIAL	215910	220000	181742	220000	218000	218000	218000
84 166	SOLDIER RELIEF	3640	4500	5157	4500	5000	5000	5800
84 278	COMMUNICATIONS	10265						
84 291	COPIER MACHINE RENTAL	4413						
84 340	EQUIPMENT RENTAL	31815						
84 342	EQUIPMENT REPAIRS & MAINT.	456	600	456	1308	600	600	600
84 504	MAINTENANCE DEPARTMENT CHARGES	3146						
84 514	MEMBERSHIP DUES & PUBLICATIONS	510	800	800	800	850	850	850
84 528	MISCELLANEOUS			13				
84 574	PERSONAL MILEAGE		912	2524	912	2200	2200	2200
84 582	PRINTING	1096						
84 597	PUBLIC INFORMATION							

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CCDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	EXECUTIVE RECOMMEND			
GROUP 3-CONTRACTUAL SERVICES									
84 659	BLDG SPACE COST ALLOCATION	58666							
84 704	SPECIAL PROJECTS	5900							
84 746	TRANSPORTATION	14257							
84 750	TRANSPORT VETS TO INSTITUTION	914	500	1211	500	1500	1500	1500	
84 752	TRAVEL & CONFERENCE	2017	1897	1869	1897	2000	2000	2000	
GROUP	TOTAL	354612	230809	195235	231517	231750	231750	231750	
GROUP 4-COMMODITIES									
84 898	OFFICE SUPPLIES	4007	500	266	528	300	300	300	
84 909	POSTAGE	3669	2904	2725	2904	3050	3050	3050	
GROUP	TOTAL	7676	3404	2991	3432	3350	3350	3350	
GROUP 5-CAPITAL OUTLAY									
84 998	MISC CAPITAL OUTLAY	5062	600	2294	2294	2800	2800	2800	
GROUP	TOTAL	5062	600	2294	2294	2800	2800	2800	
GROUP 6-INTERNAL SERVICES									
84 310	BLDG SPACE COST ALLOCATION		58078	53239	58078	70607	70607	70607	
84 311	MAINTENANCE DEPARTMENT CHARGES			284	200				
84 312	SPECIAL PROJECTS		21200	21200	21200				
84 600	RADIO COMMUNICATIONS			60					
*84 610	LEASED VEHICLES		14588	11689	14588	8380	8380	8380	
84 640	EQUIPMENT RENTAL		32359	23658	32359	32394	32394	32394	
84 641	CONVENIENCE COPIER		4280	4246	4280	4480	4480	4480	
84 670	STATIONERY STOCK		3000	2305	3000	2800	2800	2800	
84 672	PRINT SHOP		922	962	922	970	970	970	
84 750	TELEPHONE COMMUNICATIONS		12905	9495	12905	11052	11052	11052	
GROUP	TOTAL		147332	127178	147532	130683	130683	130683	
REIMBURSEMENT									
84 999	REIMBURSEMENT - OPERATING	466-		1092-					
GROUP	TOTAL	466-		1092-					
DIVISION	TOTAL	843249	881890	778377	889938	894764	894764	910085	

* 1984 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. These benefits include compensation, pension, bonus, hospitalization, etc. In addition, the Veterans' Services Division administers the relief and burial benefits for the Probate-bench-appointed Soldiers' Relief Commission. Additional services provided are transportation to medical institutions for treatment purposes and assistance in securing employment.

PAYMENTS TO OAKLAND COUNTY VETERANS

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Veterans' Administration	\$47,484,420	\$50,234,799	\$53,397,810
Michigan Veterans' Trust Fund	225,844	196,210	342,696
County Burial & Relief	<u>191,700</u>	<u>201,713</u>	<u>219,631</u>
TOTAL	\$47,901,964	\$50,632,722	\$53,960,137

DIVISIONAL STATISTICS

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Office Contacts	10,206	9,516	8,810
Field Calls, All Hosp., Local Calls, Meetings, etc.	573	176	179
Letters Written	7,784	10,710	11,260
Phone Calls	34,788	34,294	39,028
Hospital Miles Driven	23,754	22,932	28,225
Veterans Placed in Jobs			
Direct Placement	45	4	5
Classroom Training	20	14	46

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

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	LIBRARY				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
6270 REF LIB DIR (SR LIB)	21785 25711	1	25,979	7,914					1	33,893
4632 LIBRARY TECHNICIAN	14852 17014	3	51,379	20,693					3	72,072
ADMINISTRATION		4	77,358	28,607					4	105,965
LIBRARY		4	77,358	28,607					4	105,965

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ADOPTED
			ADOPTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	58002	60736	57638	62001	74744	74744	65355
84 003	HOLIDAY	3203	2455	2214	2455			3524
84 005	ANNUAL LEAVE	3522	4068	3250	4068			4444
84 007	HOLIDAY COMP.	269	211	279	211			306
84 008	SICK LEAVE	4017	2244	1934	2244			2682
84 010	RETROACTIVE			342				
84 015	SERVICE INCREMENT		503		503			740
84 016	SUMMER HELP	1558		1616	1742			
84 017	OTHER SICK LEAVE		210		210			
84 019	WORKMEN'S COMP.		140		140			230
84 020	DEATH LEAVE		70		70			77
GROUP	TOTAL	71012	70637	67273	73644	74744	74744	77358
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					28675	28675	
84 075	FRINGE BENEFITS-WORKERS COMP	197	196	176	196			146
84 076	FRINGE BENEFITS-GROUP LIFE	539	212	255	212			355
84 077	FRINGE BENEFITS-RETIREMENT	10270	12799	10218	11931			13051
84 078	FRINGE BENEFITS-HOSPITALIZATIO	6081	6492	6540	6492			7494
84 079	FRINGE BENEFIT-SOCIAL SECURITY	4651	4733	4152	4828			5415
84 080	FRINGE BENEFIT-DENTAL	1144	1352	1358	1352			1628
84 081	FRINGE BENEFITS-DISABILITY	135	94	80	94			109
84 082	FRINGE BENEFIT-UNEMP INSURANCE	526	569	493	569			409
GROUP	TOTAL	23543	26447	23273	25674	28675	28675	28607
GROUP 3-CONTRACTUAL SERVICES								
84 072	FEES & MILEAGE	2349	2700	1904	2700	2700	2700	2700
84 278	COMMUNICATIONS	974						
84 291	COPIER MACHINE RENTAL	944						
84 340	EQUIPMENT RENTAL	837						
84 342	EQUIPMENT REPAIRS & MAINT.	340	360	360	360	415	415	415
84 397	HOT LINE - OAKLAND UNIVERSITY	48991	48991	48991	48991	51440	51440	51440
84 455	LIBRARY SERVICE BLIND HANDICAP	48351	55400	50292	59249	60940	60940	60940
84 504	MAINTENANCE DEPARTMENT CHARGES	48						
84 514	MEMBERSHIP DUES & PUBLICATIONS	350	355	1157	355	425	425	425
84 571	PERIODICALS, BOOKS, PUB. & SUB	27489	30371	29879	30371	34016	34016	34016
84 574	PERSONAL MILEAGE		850	619	850	770	770	770
84 577	PERIODICAL LIST		300	422	683	300	300	300
84 582	PRINTING	1323						
84 659	BLDG SPACE COST ALLOCATION	31867						
84 746	TRANSPORTATION	725						
84 752	TRAVEL & CONFERENCE	1795	1638	1698	1638	2050	2050	2050
GROUP	TOTAL	166383	140965	135322	145196	153056	153056	153056

FUNC 1 COUNTY EXECUTIVE
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CGDE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	1474	500	504	500	803	803	803
84 909	POSTAGE	1223	1400	833	1400	1260	1260	1260
GROUP	TOTAL	2697	1900	1337	1900	2063	2063	2063
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	1500	1500	1500	1500	1500	1500	1500
GROUP	TOTAL	1500	1500	1500	1500	1500	1500	1500
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		31397	28781	31397	37402	37402	37402
84 311	MAINTENANCE DEPARTMENT CHARGES			191		191		
84 610	LEASED VEHICLES			30				
84 640	EQUIPMENT RENTAL		954	792	954	864	864	864
84 641	CONVENIENCE COPIER		935	850	935	1120	1120	1120
84 670	STATIONERY STOCK		1070	897	1070	845	845	845
84 672	PRINT SHOP		700	358	700	700	700	700
84 750	TELEPHONE COMMUNICATIONS		1162	1079	1162	1178	1178	1178
GROUP	TOTAL		36218	32978	36409	42105	42109	42105
DIVISION	TOTAL	265134	277667	261681	284323	302147	302147	304693

Function: County Executive

Department: Public Services

Division: Library

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

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

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

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

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

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

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

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

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

OAKLAND COUNTY REFERENCE HOTLINE STATISTICS - 1980 TO 1982REFERENCE LIBRARY STATISTICS

	<u>1980</u>	<u>1981</u>	<u>1982</u>
Total # of Requests	10,457	11,084	11,416
Total # of Requests	3,525	3,938	4,590
Total # of I.L.L. Requests	5,681	5,742	5,459
Total # of Copy Requests	1,251	1,404	1,367
Total # of I.L.L.'s Sent	2,290	2,422	1,997
Total # of Copies Made	8,565	8,645	9,329
Total Days of Operation	250	246.5	243
Average # of Requests Per Day	41.8	44.9	47

	<u>1981</u>	<u>1982</u>
Total # of Items Circulated	4,715	5,087
Total # of Phone Calls	3,451	4,355
Total # of Walk-In Patrons	9,900	11,720

OAKLAND COUNTY LIBRARY FOR THE BLIND & PHYSICALLY HANDICAPPED STATISTICSTalking Book Circulation

Disc	20,484	21,971	22,789
Cassette	<u>22,987</u>	<u>27,006</u>	<u>29,016</u>
TOTAL	<u><u>43,471</u></u>	<u><u>48,977</u></u>	<u><u>51,805</u></u>

COOPERATIVE EXTENSION				
CP	REQ	REC	TOT	DIVISION MANAGER ^a
11			11	Budgeted Positions
				Other Sources Positions
17			17	M.S.U. Positions ^a
28			28	Total Positions

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

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

BUD	O/S	REQ	REC	MSU	TOT	4-H PROGRAMS
				1	1	Extension Agent ^a
				1	1	4-H Program Associate ^a
3				2	5	4-H Program Assistant ^a
1				1	1	Clerk III
1				1	1	Typist II
5				4	9	Total Positions

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

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

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

c) Includes one (1) position reclassified from Typist II 5/14/83.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT33 R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COOPERATIVE EXTENSION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
6452 SECRETARY II	17382 19544	1	20,326	8,050			1	28,376	
7801 TYPIST II	13756 15922	1	14,089	6,144			1	20,233	
ADMINISTRATION		2	34,415	14,194			2	48,609	
2029 CLERK III	14852 17014	1	15,530	4,514			1	20,044	
AGRICULTURE		1	15,530	4,514			1	20,044	
2029 CLERK III	14852 17014	1	18,715	7,641			1	26,356	
3869 FOUR-H PROGRAM ASSISTANT	12438 16046	3	47,401	22,080			3	69,481	
7801 TYPIST II	13756 15922	1	15,288	6,309			1	21,597	
4-H PROGRAMS		5	81,404	36,030			5	117,434	
2029 CLERK III	14852 17014	2	34,610	11,462			2	46,072	
3740 EXT HOME ECON-FOOD PRESRV	16423 16423	1	8,143	3,344			1	11,487	
FAMILY LIVING		3	42,753	14,806			3	57,559	
COOPERATIVE EXTENSION		11	174,102	69,544			11	243,646	

12/22/83
ABC415BR

COUNTY OF CLAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	130533	134285	119763	136981	159467	159467	145452
84 003	HOLIDAY	6761	5428	4928	5428			7844
84 005	ANNUAL LEAVE	6647	8993	6775	8993			9890
84 007	HOLIDAY COMP.	558	464	272	464			682
84 008	SICK LEAVE	5518	4962	10437	4962			5968
84 010	RETROACTIVE	26		1273				
84 014	OTHER (MISC.)			55				
84 015	SERVICE INCREMENT	3405	3253	2971	3253			3584
84 016	SUMMER HELP	18241		20774	25272			
84 017	OTHER SICK LEAVE		464		464			
84 018	EMERGENCY SALARY	209		2791	2902			
84 019	WORKMEN'S COMP.		311		311			512
84 020	DEATH LEAVE	203	155	255	155			170
GROUP	TOTAL	172101	158315	170293	189185	159467	159467	174102
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					64685	64685	
84 075	FRINGE BENEFITS-WORKERS COMP	1613	1630	1719	1630			1224
84 076	FRINGE BENEFITS-GROUP LIFE	1213	476	570	476			801
84 077	FRINGE BENEFITS-RETIREMENT	22989	28687	22732	26740			29371
84 078	FRINGE BENEFITS-HOSPITALIZATION	12876	16066	16257	16066			21079
84 079	FRINGE BENEFIT-SOCIAL SECURITY	10410	10608	9248	10822			12187
84 080	FRINGE BENEFIT-DENTAL	2567	3421	3097	3421			3714
84 081	FRINGE BENEFITS-DISABILITY	303	210	178	210			246
84 082	FRINGE BENEFIT-UNEMP INSURANCE	1289	1276	1254	1276			922
GROUP	TOTAL	53259	62374	55054	60641	64685	64685	69544
GROUP 3-CONTRACTUAL SERVICES								
84 278	COMMUNICATIONS	16255						
84 291	COPIER MACHINE RENTAL	6949						
84 302	DATA PROCESSING	15477						
84 303	DATA PROCESS-DEVELOPMENT	2381						
84 340	EQUIPMENT RENTAL	2360						
84 342	EQUIPMENT REPAIRS & MAINT.	805	450	338	450	500	500	500
84 504	MAINTENANCE DEPARTMENT CHARGES	3287						
84 514	MEMBERSHIP DUES & PUBLICATIONS	792	848	813	848	890	890	890
84 528	MISCELLANEOUS	11		3				
84 574	PERSONAL MILEAGE		18875	15863	18875	16725	16725	16725
84 582	PRINTING	17338	8600	6370	12590	8600	8600	8600
84 659	BLDG SPACE COST ALLOCATION	30297						
84 746	TRANSPORTATION	20869						
84 752	TRAVEL & CONFERENCE	3267	2441	1827	2441	3052	3052	3052
GROUP	TOTAL	124128	31214	25214	35204	29767	29767	29767

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADPTED
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	6627	700	1107	777	735	735	735
84 909	POSTAGE	253	250	248	250	3050	3050	3050
GROUP	TOTAL	6881	950	1355	1027	3785	3785	3785
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	6133	2115	11030	11057	1000	1000	1000
GROUP	TOTAL	6133	2115	11030	11057	1000	1000	1000
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL							
84 310	BLDG SPACE COST ALLOCATION		29895	27404	29895	66532	66532	66532
84 311	MAINTENANCE DEPARTMENT CHARGES			1844	3244			
84 330	CENTRAL STORES-MISCELLANEOUS			19				
84 360	COMPUTER SERVICES-OPERATIONS		6972	6749	6972	6626	6626	6626
84 361	COMPUTER SERVICES-DEVELOPMENT							
84 540	MICROFILM & REPRODUCTIONS			3				
84 610	LEASED VEHICLES			1712		1705	1705	1705
84 640	EQUIPMENT RENTAL		2424	2137	2424	2379	2379	2379
84 641	CONVENIENCE COPIER		7680	3813	7680	4800	4800	4800
84 670	STATIONERY STOCK		6621	2969	6621	4000	4000	4000
84 672	PRINT SHOP		10203	6815	10203	10713	10713	10713
84 750	TELEPHONE COMMUNICATIONS		14587	14260	15874	13871	13871	13871
GROUP	TOTAL		78382	67725	82913	110626	110626	110626
DIVISION	TOTAL	362502	333350	330670	380026	369330	369330	388824

Function: County Executive

Department: Public Services

Division: Cooperative Extension Division

The Cooperative Extension Division gives instruction and practical information via demonstrations, publications, workshops, events, consultation and mass media to residents of communities in food and fiber production; food and fiber marketing; commercial and home horticulture; human nutrition; food safety; family resources management (money, credit, time, energy); child development and family relationships, creating and offering positive youth development experiences (involving volunteer leaders and youth); public affairs, pond and water management; woodlands management; energy and soil management; and related subject areas.

Congress, the legislators of the State of Michigan, and Commissioners of County governments "cooperate" in making the service available to local constituents. Federal and State funds go to Michigan State University, the land-grant university in Michigan. Michigan State University, via cooperative arrangement with counties, makes the service available to local county constituents. Subject matter "specialists" are retained by MSU Cooperative Extension Service to specialize in specific subject matter and its research to provide county-based staff current research information. Campus "Extension Specialists" provide assistance to counties at no cost to the County.

County program initiatives are locally determined to meet the needs of local constituents. Smith-Lever Act and Food and Agriculture Act of 1977 (P.L. 95-113) is the enabling legislation for Cooperative Extension Service.

Projected Service of Oakland County Cooperative Extension Service for 1984

	<u>Agriculture Horticulture Natural Resources</u>	<u>4-H Youth</u>	<u>Family Living</u>	<u>Total</u>
Radio/TV Events	26	25	100	151
Public Service/Announcements	20	200	80	300
News Releases	105	100	120	325
Newspaper Articles	85	160	100	345
Meetings/Workshops	56	450	100	606
Teletip Messages	245	75	80	400
Telephone Tapes/Client Call-ins	3,000	2,000	3,000	8,000
Newsletters	5	5	2	12
Frequency	Varies	Varies	Bi-monthly	---
# of Clientele	4,790	2,800	2,500	10,090
# of Mailings	21,750	33,600	15,000	70,350
Consultations with Individuals				
In Office	2,000	5,000	120	7,120
In Homes	340	300	530	1,170
Number of Volunteers	100	800	250	1,150
Number of Volunteer Hours	5,000	240,000	12,500	257,500
Telephone Calls (in/out)	7,040	32,500	6,700	46,240
Correspondence to Clientele	4,400	2,500	3,000	9,900
Bulletins/Brochures	14,300	22,000	32,000	68,300
Fairs and Information Exhibits -	County 4-H Fair, Michigan State Fair, Malls, Schools, Agencies Family Day, Cultural Arts Camps			

ECONOMIC DEVELOPMENT				
CP	REQ	REC	TOT	Manager-Economic Development
4			4	Budgeted Positions
				Other Sources Positions
4			4	Total Positions

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

Oakland County Local
Development Company
(LDC)

Sec. 503 of 13 CFR
Part 108 (Federal)

Economic Development
Division
(Staff)

Oakland County Economic
Development Corporation
(EDC)

P.A. 338 of 1974 (Michigan)

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330 R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ECONOMIC DEVELOPMENT				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4816 MGR-ECON DEVEL	30139 37674	1	37,254	12,761				1	50,015	
3635 ECON DEVEL ANAL	24982 29526	2	58,486	19,914				2	78,400	
2029 CLERK III	14852 17014	1	17,204	7,263				1	24,467	
ADMINISTRATION		4	112,944	39,938				4	152,882	
ECONOMIC DEVELOPMENT		4	112,944	39,938				4	152,882	

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CLST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 6 ECONOMIC DEVELOPMENT

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADCP TED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQEST	EXECUTIVE RECCMMEND	ADCP TED
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR		82085	69864	83931	109127	109127	94856
84 003	HOLIDAY		3317	2796	3317			5118
84 005	ANNUAL LEAVE		5498	3207	5498			6452
84 007	HOLIDAY COMP.		284	330	284			445
84 008	SICK LEAVE		3033	3461	3033			3854
84 010	RETROACTIVE			493				
84 015	SERVICE INCREMENT		1266	1180	1266			1692
84 016	SUMMER HELP							
84 017	OTHER SICK LEAVE		284		284			
84 018	EMERGENCY SALARY			1729	1777			
84 019	WORKMEN'S COMP.		190		190			334
84 020	DEATH LEAVE		95		95			111
GROUP	TOTAL		96052	83059	99675	109127	109127	112944
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					39493	39493	
84 075	FRINGE BENEFITS-WORKERS COMP		871	215	871			216
84 076	FRINGE BENEFITS-GROUP LIFE		286	323	286			511
84 077	FRINGE BENEFITS-RETIREMENT		17405	12427	16251			19053
84 078	FRINGE BENEFITS-HOSPITALIZATIO		8723	7227	8723			10559
84 079	FRINGE BENEFIT-SOCIAL SECLRITY		6437	5096	6579			7906
84 080	FRINGE BENEFIT-DENTAL		1447	756	1447			937
84 081	FRINGE BENEFITS-DISABILITY		127	98	127			158
84 082	FRINGE BENEFIT-UNEMP INSURANCE		773	604	773			598
GROUP	TOTAL		36069	26746	35057	39493	39493	39936
GROUP 3-CONTRACTUAL SERVICES								
84 072	FEES & MILEAGE		6000	2590	6000	6300	6300	6300
84 128	PROFESSIONAL SERVICES			2000		3000	3000	3000
84 204	ADVERTISING		1000	235	1000	5000	5000	5000
84 514	MEMBERSHIP DUES & PUBLICATIONS		300	331	300	435	435	435
84 528	MISCELLANEOUS			24				
84 574	PERSONAL MILEAGE		1000	1425	1000	2000	2000	2000
84 582	PRINTING		20000	318	20000	1500	1500	1500
84 752	TRAVEL & CONFERENCE		600	1705	600	2100	2100	2100
GROUP	TOTAL		28900	6627	28900	20335	20335	20335
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES			65				
84 909	POSTAGE		1575	1018	1575	1575	1575	1575
GROUP	TOTAL		1575	1084	1575	1575	1575	1575

FUNC 1 COUNTY EXECUTIVE
DIV 6 ECONOMIC DEVELOPMENT

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ADOPTED	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY			14751	7463			
GROUP	TOTAL			14751	7463			
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO-VISUAL			2		100	100	100
84 310	BLDG SPACE COST ALLOCATION		8425	7724	8425	16730	16730	16730
84 311	MAINTENANCE DEPARTMENT CHARGES			33	63			
84 540	MICROFILM & REPRODUCTIONS			2				
84 610	LEASED VEHICLES			226		400	400	400
84 640	EQUIPMENT RENTAL		192	246	192	354	354	354
84 641	CONVENIENCE COPIER		2200	1128	2200	1400	1400	1400
84 670	STATIONERY STOCK		600	788	600	900	900	900
84 672	PRINT SHOP			2473		3200	3200	3200
84 750	TELEPHONE COMMUNICATIONS		2468	1319	2468	1827	1827	1827
GROUP	TOTAL		13885	13940	13948	24911	24911	24911
DIVISION	TOTAL		176481	148207	186618	195441	195441	199703

Function: County Executive

Department: Public Services

Division: Economic Development

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

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

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

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

BUD	O/S	REQ	REC	TOT	EMERGENCY MEDICAL SERVICES
1				1	Mgr.-E.M.S. & Disaster Control
1				1	Adm. Asst.-E.M.S. & Disaster Control
1				1	Typist I ^c
3				3	Total Positions

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

BUD	O/S	REQ	REC	TOT	"O"COM ^b
1				1	EMS Communication Supervisor
5				5	EMS Communication Operator ^d
6				6	Total Positions

a) A non-funded position.

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

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

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMERGENCY MED SERV-DISASTER CL				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4795 MGR-EMER MED SRV & DIS CONT	30139 37674	1	36,915	12,672			1	49,587	
156 ADM ASST-EMS & DISASTER CONT	23996 27367	1	26,702	9,654			1	36,356	
7800 TYPIST I	12315 13035	1	6,243	4,352			1	10,595	
EMERGENCY MEDICAL SERVICES		3	69,860	26,678			3	96,538	
3552 DISASTER CONTROL COORDINATOR	17123 20011	1	22,012	6,917			1	28,929	
2029 CLERK III	14852 17014	1	18,035	7,922			1	25,957	
3560 DISASTER CONTROL & C D DIR		1					1		
DISASTER CONTROL		3	40,047	14,839			3	54,886	
3698 EMS COMMUNICATION SUPERVISOR	17323 17958	1	18,317	5,986			1	24,303	
3696 EMS COMMUNICATION OPERATOR	13737 16690	5	67,459	21,623			5	89,082	
D-COM		6	85,776	27,609			6	113,385	
EMERGENCY MED SERV-DISASTER CL		12	195,683	69,126			12	264,809	
HOLIDAY OVERTIME			3,400						
			199,083						

12/22/83
ABC415BR

CCOUNTY OF GARLAND
BUDGET REPORT

CUST-BUDGET

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

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADGPTBD
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	100525	151365	147227	154600	192409	187965	163145
84 002	OVERTIME	1156		1167	1072			
84 003	HOLIDAY	5950	6118	5175	6118			8797
84 004	HOLIDAY OVERTIME	458	3429	1576	3429		3400	3400
84 005	ANNUAL LEAVE	5178	10137	5450	10137			11095
84 007	HOLIDAY COMP.	173	525	635	525			765
84 008	SICK LEAVE	3645	5593	2703	5593			6694
84 010	RETROACTIVE			864				
84 013	SHIFT PREMIUM	137	1460	1230	1460		1044	1044
84 014	OTHR (MISC.)			79				
84 015	SERVICE INCREMENT	2743	2821	2674	2821			3381
84 016	SUMMER HELP	1126		1246	1742			
84 017	OTHER SICK LEAVE		525		525			
84 018	EMERGENCY SALARY	132						
84 019	WORKMEN'S COMP.		349		349			574
84 020	DEATH LEAVE	143	174		174			191
GROUP	TOTAL	121366	182496	170025	188545	192409	192409	159085
GROUP 2-FRINGER BENEFITS								
84 074	FRINGE BENEFITS					68034	68034	
84 075	FRINGE BENEFITS-WORKERS COMP	334	278	429	278			371
84 076	FRINGE BENEFITS-GROUP LIFE	880	512	633	512			858
84 077	FRINGE BENEFITS-RETIREMENT	17909	30957	24967	28870			31822
84 078	FRINGE BENEFITS-HOSPITALIZATIO	8955	20551	15191	20551			19319
84 079	FRINGE BENEFIT-SOCIAL SECURITY	8106	11447	10185	11684			13205
84 080	FRINGE BENEFIT-DENTAL	1270	2542	1661	2542			2291
84 081	FRINGE BENEFITS-DISABILITY	232	226	193	226			265
84 082	FRINGE BENEFIT-UNEMP INSURANCE	895	1375	1211	1375			991
GROUP	TOTAL	38622	67888	54468	66038	68034	68034	69128
GROUP 3-CONTRACTUAL SERVICES								
84 278	COMMUNICATIONS	25098		7488	15500	11000	11000	11000
84 291	COPIER MACHINE RENTAL	4162						
84 302	DATA PROCESSING	12						
84 303	DATA PROCESS-DEVELOPMENT							
84 340	EQUIPMENT RENTAL	5303						
84 342	EQUIPMENT REPAIRS & MAINT.	749	600	2541	2600	2700	2700	2700
84 502	MAINTENANCE CONTRACT	17248	20000	18324	21600	20787	20787	20787
84 504	MAINTENANCE DEPARTMENT CHARGES	363						
84 511	MEDICAL EMERGENCY TRAINING	6093	7000	7150	8620	7000	7000	7000
84 514	MEMBERSHIP DUES & PUBLICATIONS	112	375	386	375	390	390	390
84 528	MISCELLANEOUS			230				
84 574	PERSONAL MILEAGE		2520	1217	2520	1500	1500	1500
84 582	PRINTING	8462						

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

CLST-BUDGET

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

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET ADCPED	1983 BUDGET YTL EXPENC AS CF 12/22/83	1983 BUDGET AMENDED BUDGET AS CF 12/22/83	1984 BUDGET ORIGINAL REQUEST	1984 BUDGET EXECUTIVE RECOMMEND	1984 BUDGET ADCPED
GROUP 3-CONTRACTUAL SERVICES								
84 640	RADIO MAINTENANCE	22495		643	1047			
84 642	RADIO RENTAL	71743						
84 659	BLDG SPACE COST ALLCCATION	44562						
84 746	TRANSPORTATION	5843						
84 752	TRAVEL & CONFERENCE	1319	1185	569	1185	1432	1432	1432
GROUP	TOTAL	213584	31680	38547	53447	44809	44809	44809
GROUP 4-COMMODITIES								
84 836	EDUCATIONAL SUPPLIES	448	500	221	500	500	500	500
84 898	OFFICE SUPPLIES	1331	230	422	363	288	288	288
84 908	PHOTOGRAPHIC SUPPLIES					100	100	100
84 909	POSTAGE	4179	3986	3504	3986	4103	4103	4103
GROUP	TOTAL	5957	4716	4147	4849	4991	4991	4991
GROUP 5-CAPITAL OUTLAY								
84 998	MISC CAPITAL OUTLAY	9637		32891	30156			
GROUP	TOTAL	9637		32891	30156			
GROUP 6-INTERNAL SERVICES								
84 280	AUDIO/VISUAL		250	48	250	100	100	100
84 310	BLDG SPACE COST ALLCCATION		43676	40036	43676	55511	55511	55511
84 311	MAINTENANCE DEPARTMENT CHARGES			2329	2789			
84 312	SPECIAL PROJECTS							
84 360	COMPUTER SERVICES-OPERATIONS			13		12	12	12
84 600	RADIO COMMUNICATIONS		92603	86838	92603	100011	100011	101527
*84 610	LEASED VEHICLES		4930	3467	4930	5164	5164	5164
84 640	EQUIPMENT RENTAL		5531	4798	5531	5382	5382	5382
84 641	CONVENIENCE COPIER		5120	3654	5120	3880	3880	3880
84 670	STATIONERY STOCK		1100	1031	1100	1149	1149	1149
84 672	PRINT SHOP		5338	6692	5338	8282	8282	8282
84 750	TELEPHONE COMMUNICATIONS		42055	24128	33055	51389	51389	51389
GROUP	TOTAL		200603	173034	194392	230880	230880	232406
DIVISION	TOTAL	389166	487383	473112	537426	541123	541123	550415

* 1984 Budget Amount includes Funding for One (1) Leased Vehicle.

Function: County Executive

Department: Public Services

Division: Emergency Medical Services and Disaster Control

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

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

The Unit is responsible for:

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

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

The Disaster Control Unit, consistent with Act 390 of P.A. 1976, plans, coordinates, and executes all emergency services and disaster activities to provide an effective response and recovery system from any natural, manmade, or nuclear disaster and/or imminent threat of a disaster within Oakland County.

The Unit is responsible for:

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

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

ANIMAL CONTROL				
CP	REQ	REC	TOT	MANAGER-ANIMAL CONTROL
25			25	Budgeted Positions
				Other Sources Positions
25			25	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Animal Control
1				1	Animal Control Supervisor
1				1	Secretary II
1				1	Account Clerk I
1				1	Student
5				5	Total Positions

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

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

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ANIMAL CONTROL				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
4789 MGR-ANIMAL CONTROL	28304 32630	1	35,241	12,254			1	47,495	
259 ANIMAL CONTROL SUPV	19831 22713	1	24,984	9,515			1	34,499	
6452 SECRETARY II	17382 19544	1	20,004	8,035			1	28,039	
50 ACCOUNT CLERK I	14852 17014	1	17,014	7,666			1	24,680	
7205 STUDENT	4315 4315	1	4,315	304			1	4,619	
ADMINISTRATION		5	101,558	37,774			5	139,332	
259 ANIMAL CONTROL SUPV	19831 22713	1	24,076	9,729			1	33,805	
2026 CLERK II	13398 15558	1	15,374	7,252			1	22,626	
261 ANIMAL SHELTER ATTEND	10501 12594	5	60,479	21,441			5	81,920	
KENNEL		7	99,929	38,422			7	138,351	
259 ANIMAL CONTROL SUPV	19831 22713	1	24,076	9,279			1	33,355	
253 ANIMAL CONTROL OFFICER	16120 19009	8	154,458	62,086			8	216,544	
2026 CLERK II	13398 15558	1	13,922	6,435			1	20,357	
7205 STUDENT	4315 4315	1	4,315	304			1	4,619	
ROAD		11	196,771	78,104			11	274,875	
253 ANIMAL CONTROL OFFICER	16120 19009	1	17,668	7,590			1	25,258	
261 ANIMAL SHELTER ATTEND	10501 12594	1	12,890	6,327			1	19,217	
SOUTHFIELD ANIMAL SHELTER		2	30,558	13,917			2	44,475	
ANIMAL CONTROL		25	428,816	168,217			25	597,033	

12/22/83
ABC415DR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	ADOPTED	1983 BUDGET YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	1984 BUDGET EXECUTIVE RECOMMEND	ADOPTED
GROUP 1-SALARIES							
84 001	SALARIES - REGULAR	315226	333481	311762	340642	412922	354664
84 002	OVERTIME	18946		21868	20446	412922	
84 003	HOLIDAY	16190	13478	11375	13478		19126
84 004	HOLIDAY OVERTIME	2199	522	2876	522		
84 005	ANNUAL LEAVE	16425	22334	14370	22334		24115
84 007	HOLIDAY COMP.	1298	1155	986	1155		1664
84 008	SICK LEAVE	5679	12323	7260	12323		14552
84 010	RETROACTIVE	5539		3223			
84 012	JURY DUTY			494			
84 013	SHIFT PREMIUM	40					
84 014	OTHER (MISC.)	135		55			
84 015	SERVICE INCREMENT	8793	10438	9695	10438		13032
84 016	SUMMER HELP						
84 017	OTHER SICK LEAVE		1155		1155		
84 019	WORKMEN'S COMP.	2144	770	2117	770		1248
84 020	DEATH LEAVE	78	385		385		415
GROUP	TOTAL	392692	396041	386082	423648	412922	428816
GROUP 2-FRINGE BENEFITS							
84 074	FRINGE BENEFITS					166296	166296
84 075	FRINGE BENEFITS-WORKERS COMP	5809	6220	5266	6220		4590
84 076	FRINGE BENEFITS-GROUP LIFE	2798	1156	1396	1156		1922
84 077	FRINGE BENEFITS-RETIREMENT	57480	70104	58967	65493		70888
84 078	FRINGE BENEFITS-HOSPITALIZATION	34176	39591	40140	39591		48571
84 079	FRINGE BENEFIT-SOCIAL SECURITY	26302	26486	24447	27070		30006
84 080	FRINGE BENEFIT-DENTAL	6071	8168	7862	8168		5425
84 081	FRINGE BENEFITS-DISABILITY	713	513	430	513		592
84 082	FRINGE BENEFIT-UNEMP INSURANCE	2751	3112	2630	3112		2223
GROUP	TOTAL	136100	155350	141138	151323	166296	168217
GROUP 3-CONTRACTUAL SERVICES							
84 056	DEPUTY DCG WARDEN FEES	1210	1500	1241	1500	1500	1500
84 128	PROFESSIONAL SERVICES	13010	14240	14250	14240	14952	14952
84 209	ANIMAL DISPOSAL	1836	2830	1559	2830	2830	2830
84 227	BASE FEES - HUMANE SOCIETY						
84 232	BOARD AND CARE						
84 258	CASH SHORTAGE			53			
84 278	COMMUNICATIONS	4588					
84 291	COPIER MACHINE RENTAL	1184					
84 300	DAMAGE BY DOGS	4167	4500	1192	4500	3000	3000
84 302	DATA PROCESSING	57					
84 303	DATA PROCESS-DEVELOPMENT						
84 340	EQUIPMENT RENTAL	2139					
84 342	EQUIPMENT REPAIRS & MAINT.	17	500	23	500	500	500

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL

CEPT 7 PUBLIC SERVICES

		1982	1983 BUDGET			1984 BUDGET			
BGT OBJT	ACCOUNT NAME	EXPENCITURE	ADCPTEO	YTC EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECGMMEND	ADCPTEO	
GROUP 3-CONTRACTUAL SERVICES									
84 390	HEAT, LIGHTS, GAS & WATER								
84 412	INSURANCE	3434	3650	3140	3650	3650	3650	3650	
84 452	LAUNDRY & CLEANING	4022		1069		1257	1257	1257	
84 468	LIVESTOCK IMPOUNDMENT	2036	1200	1839	1200	2200	2200	2200	
84 504	MAINTENANCE DEPARTMENT CHARGES	702		20					
84 514	MEMBERSHIP DUES & PUBLICATIONS	212	225	89	225	225	225	225	
84 574	PERSONAL MILEAGE		900		900				
84 582	PRINTING	1668	1406	1244	1406	1643	1643	1643	
84 630	QUARANTINED ANIMALS								
84 642	RADIO RENTAL	7065							
84 650	REFUND OF PRIOR YEARS REVENUE			730					
84 659	BLDG SPACE COST ALLOCATICA	119315							
84 704	SPECIAL PROJECTS	4750							
84 746	TRANSPORTATION	84437							
84 752	TRAVEL & CONFERENCE	1019	948	585	948	949	949	949	
84 772	UNIFORM CLEANING								
GROUP	TOTAL	256868	31899	27032	31899	32706	32706	32706	
GROUP 4-COMMODITIES									
84 804	ANIMAL SUPPLIES	8200	8355	7476	8355	10211	10211	10211	
84 820	DEPUTY SUPPLIES	750	803	564	803	842	842	842	
84 832	DRY GOODS & CLOTHING	951		251					
84 860	HOUSEKEEPING EXPENSE & JANITOR	7033	2050	2760	2050	3255	3255	3255	
84 892	MEDICAL SUPPLIES	7375	5759	4393	6141	6034	6034	6034	
84 898	OFFICE SUPPLIES	1845		287		100	100	100	
84 909	POSTAGE	610	559	687	559	756	756	756	
84 934	TAX COLLECTION SUPPLIES	2869	3065	2559	3065	3358	3358	3358	
GROUP	TOTAL	29632	20591	18978	21223	24557	24557	24557	
GROUP 5-CAPITAL OUTLAY									
84 998	MISC CAPITAL OUTLAY	391	971	2040	2061	950	950	950	
GROUP	TOTAL	391	971	2040	2061	950	950	950	
GROUP 6-INTERNAL SERVICES									
84 310	BLDG SPACE COST ALLOCATION		131681	120708	131681	147102	147102	147102	
84 311	MAINTENANCE DEPARTMENT CHARGES			251	323				
84 331	CENTRAL STORES-HOUSEKEEPING SUP		4710	2179	4710	3575	3575	3575	
84 334	CENTRAL STORES-TOILET ARTICLES		250	35	250	300	300	300	
84 360	COMPUTER SERVICES-OPERATIONS			556					
84 510	DRY CLEANING-MISCELLANECUS		4106	2652	4106	3202	3202	3202	
84 511	DRY CLEANING-PUR. OF UNIFORMS		665	362	665	1698	1698	1698	
84 600	RADIO COMMUNICATIONS		6961	7432	6961	8528	8528	8528	

12/22/83
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

COST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		
			ACCPTEC	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ACCPTEC
GROUP 6-INTERNAL SERVICES								
*84 610	LEASED VEHICLES		98289	80904	58289	90000	90000	90000
84 640	EQUIPMENT RENTAL		2584	2461	2584	3023	3023	3023
84 641	CONVENIENCE COPIER		1496	893	1496	1300	1300	1300
84 670	STATIONERY STOCK		1908	1341	2132	1910	1910	1910
84 672	PRINT SHOP		862	821	862	825	825	825
84 750	TELEPHONE COMMUNICATIONS		5589	5025	5589	5530	5530	5530
GROUP	TOTAL		263101	225659	263648	266993	266993	266993
DIVISION	TOTAL	815682	867953	800929	893803	904424	904424	922239

* 1984 Budget Amount includes Funding
for Ten (10) Leased Vehicles

Function: County Executive

Department: Public Services

Division: Animal Control

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

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

12/22/83
ABC415BR

COUNTY OF CAKLAND
BLDGET REPCRT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 9 JUSTICE PROGRAMS

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	----- 1983 BUDGET -----			----- 1984 BUDGET -----	
			ADCPED	YTC EXPEND AS CF 12/22/83	AMENDEG BUDGET AS CF 12/22/83	ORIGINAL RECLEST	EXECUTIVE RECCMMEND
GROUP 1-SALARIES							
84 001	SALARIES - REGULAR	456					
84 003	HOLIDAY						
84 005	ANNUAL LEAVE						
84 007	HOLIDAY COMP.						
84 008	SICK LEAVE						
84 010	RETROACTIVE						
84 015	SERVICE INCREMENT	10					
84 016	SUMMER HELP						
GROUP	TOTAL	506					
GROUP 2-FRINGE BENEFITS							
84 075	FRINGE BENEFITS-WORKERS COMP	15					
84 076	FRINGE BENEFITS-GROUP LIFE						
84 077	FRINGE BENEFITS-RETIREMENT	844					
84 078	FRINGE BENEFITS-HOSPITALIZATIO	132					
84 079	FRINGE BENEFIT-SOCIAL SECURITY	367					
84 080	FRINGE BENEFIT-DENTAL	28					
84 081	FRINGE BENEFITS-DISABILITY	11					
84 082	FRINGE BENEFIT-UNEMP INSURANCE	45					
GROUP	TOTAL	1442					
GROUP 3-CONTRACTUAL SERVICES							
84 278	COMMUNICATIONS						
84 291	COPIER MACHINE RENTAL						
84 340	EQUIPMENT RENTAL						
84 380	GRANT MATCH						
84 514	MEMBERSHIP DUES & PUBLICATIONS						
84 582	PRINTING						
84 659	BLDG SPACE COST ALLOCATION						
84 746	TRANSPORTATION						
84 752	TRAVEL & CONFERENCE						
GROUP	TOTAL						
GROUP 4-COMMODITIES							
84 898	OFFICE SUPPLIES						
84 909	POSTAGE						
GROUP	TOTAL						
DIVISION	TOTAL	1948					

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

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

- a) Contra-Account position; position receives salary and fringe benefit reimbursement from CETA Administration funds for a designated number of hours; Director - 432 hours, Secretary III - 48 hours.
- b) Position shared 1/3 with Public Services Administration and 2/3 with County Executive Administration, but included under position count for Public Services Administration only.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3 5 DIR-PUBLIC SERVICES	51726 57475	1	63,112	17,437				1	80,549
6 3 SECRETARY III	18266 21149	1	7,205	2,792				1	9,997
ADMINISTRATION		2	70,317	20,229				2	90,546
ADMINISTRATION		2	70,317	20,229				2	90,546

12/22/83
ABC415BR

COUNTY OF CAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET		1984 BUDGET		ADGPT60	
			ADOPTED	YTC EXPEND AS OF 12/22/83	AMENDEE BUDGET AS OF 12/22/83	ORIGINAL REQUEST		EXECUTIVE RECOMMEND
GROUP 1-SALARIES								
84 001	SALARIES - REGULAR	76525	59363	55996	60511	67939	67939	55052
84 003	HOLIDAY	3703	231	1961	231			2969
84 005	ANNUAL LEAVE	529	382	585	382			3743
84 007	HOLIDAY COMP.	24	20	50	20			258
84 008	SICK LEAVE	390	211	127-	211			2259
84 010	RETROACTIVE			378				
84 015	SERVICE INCREMENT	4496	4424	4181	4424			5778
84 017	CTHER SICK LEAVE	40-	20	28-	20			
84 019	WORKMEN'S COMP.	27-	13	18-	13			194
84 020	DEATH LEAVE	213	7	10-	7			64
84 099	REIMBURSEMENT - SALARIES	15008-	8788-	9918-	8788-	13146-	13146-	13606-
GROUP	TOTAL	70804	55883	53050	57031	54793	54793	56711
GROUP 2-FRINGE BENEFITS								
84 074	FRINGE BENEFITS					20109	20109	
84 075	FRINGE BENEFITS-WORKERS COMP	43-	180	30-	180			134
84 076	FRINGE BENEFITS-GROUP LIFE	594	166	220	166			255
84 077	FRINGE BENEFITS-RETIREMENT	12555	11719	9652	10870			11862
84 078	FRINGE BENEFITS-HOSPITALIZATIO	4173	3076	3581	3076			3643
84 079	FRINGE BENEFIT-SOCIAL SECURITY	3856	2803	2906	2867			3150
84 080	FRINGE BENEFIT-DENTAL	785	685	621	685			714
84 081	FRINGE BENEFITS-DISABILITY	161	86	74	86			59
84 082	FRINGE BENEFIT-UNEMP INSURANCE	613	520	448	520			372
84 099	REIMBURSEMENT-FRINGE BENEFITS	3510-	2560-	2726-	2451-	3792-	3792-	3813-
GROUP	TOTAL	18785	16675	14746	15599	16317	16317	16416
GROUP 3-CONTRACTUAL SERVICES								
84 278	COMMUNICATIONS	1095						
84 291	COPIER MACHINE RENTAL	643						
84 340	EQUIPMENT RENTAL	568						
84 514	MEMBERSHIP DUES & PUBLICATIONS	410	282	315	282	334	334	334
84 528	MISCELLANEOUS	4	4580		4580			
84 582	PRINTING	867						
84 659	BLDG SPACE COST ALLOCATION	10946						
84 746	TRANSPORTATION	3670						
84 752	TRAVEL & CONFERENCE	2114	1050	775	1050	1400	1400	1400
GROUP	TOTAL	20318	5912	1090	5912	1734	1734	1734
GROUP 4-COMMODITIES								
84 898	OFFICE SUPPLIES	476	65	33	93	65	65	65
84 909	POSTAGE	281						

12/22/83
ABC415BR

COUNTY OF CLAKLAND
BUDGET REPORT

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET		ACCEPTED
			ADOPTED	YTD EXPEND AS CF 12/22/83	AMENDED BUDGET AS CF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 4-COMMODITIES								
GROUP	TOTAL	756	65	33	93	65	65	65
GROUP 6-INTERNAL SERVICES								
84 310	BLDG SPACE COST ALLOCATION		7271	6666	7271	8661	8661	8661
84 311	MAINTENANCE DEPARTMENT CHARGES			67				
*84 610	LEASED VEHICLES		3745	3440	3745	4128	4128	4128
84 640	EQUIPMENT RENTAL		276	248	276	270	270	270
84 641	CONVENIENCE COPIER		228	112	228	200	200	200
84 670	STATIONERY STOCK		300	144	300	300	300	300
84 672	PRINT SHOP		50	39	50	53	53	53
GROUP	TOTAL		11870	10716	11870	13612	13612	13612
DIVISION	TOTAL	110664	90405	79634	90905	86521	86521	86538

* 1984 Budget Amount includes Funding
for One (1) Leased Vehicle

Function: County Executive

Department: Public Services

Division: Administration

The Administration Division, through the Director of Public Services, coordinates, directs, and is responsible for the following divisions and functions: Animal Control, Cooperative Extension, Emergency Medical Services and Disaster Control, Reference Library, Veterans' Services, Employment and Training, and Economic Development Corporation. 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.

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT340BR

COMPUTER SERVICES

DIVISION	----- SALARY BUDGET -----				----- OTHER SOURCES -----				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION					2	83,676	25,200	108,876	2	108,876
USER SERVICES					35	1,085,513	371,801	1,457,314	35	1,457,314
OPERATIONS					47	933,597	341,348	1,274,945	47	1,274,945
COMPUTER SERVICES					84	2,102,786	738,349	2,841,135	84	2,841,135

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

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

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MANAGER-USER SERVICES ^a
				Budgeted Positions
				Other Sources Positions
35			35	Internal Services Positions
7			7	S.C.T. ^a
42			42	Total Positions

OPERATIONS DIVISION				
CP	REQ	REC	TOT	MANAGER-COMPUTER RESOURCES
				Budgeted Positions
				Other Sources Positions
47			47	Internal Services Positions
1			1	S.C.T. ^a
48			48	Total Positions

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

USER SERVICES DIVISION					
CP	REQ	REC	TOT	MANAGER-USER SERVICES ^a	
				Budgeted Positions	
				Other Sources Positions	
35			35	Internal Services Positions	
7			7	S.C.T. ^a	
42			42	Total Positions	

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

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

LAW ENFORCEMENT ^b									
BUD	O/S	I/S	REQ	REC	SCT	TOT	1	1	User Liaison Analyst
							0		Sr. Systems Analyst
							3	3	Database Anal./Prog. III
							1	1	User Support Spec. II
							1	1	Project Support Spec.
			6			6			Total Positions

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

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

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

COURTS TEAM ^b										
BUD	O/S	I/S	REQ	REC	SCT	TOT	1	1	1	User Liaison Analyst
							2		2	Programmer/Analyst III
							1		1	Database Anal./Prog. III
							2		2	Programmer/Analyst II
			6			6			Total Positions	

DATA BASE ^b										
BUD	O/S	I/S	REQ	REC	SCT	TOT	1	1	1	Data Base Supervisor
							1		2	Data Base Tech. Spec. ^a
			2		1	3			Total Positions	

STATISTICS & METHODS ANALYSIS ^b										
BUD	O/S	I/S	REQ	REC	SCT	TOT	1	1	1	Programmer/Analyst II
			1			1			Total Positions	

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

a) S.C.T. position(s) not shown on salaries page.

b) For Budget purposes, positions are shown in User Teams unit on salaries pages. County positions and S.C.T. positions are assigned to various User Teams as needed.

OPERATIONS DIVISION				
CP	REQ	REC	TOT	MANAGER-COMPUTER RESOURCES
				Budgeted Positions
				Other Sources Positions
47			47	Internal Services Positions
1			1	S.C.T. ^a
48			48	Total Positions

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

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

BUD	O/S	I/S	REQ	REC	SCT	TOT	MANAGEMENT SUPPORT
		1				1	Office Supervisor I
		1				1	Typist II
		1				1	Typist I
		4				4	Student
		7				7	Total Positions

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

BUD	O/S	I/S	REQ	REC	SCT	TOT	DATA ENTRY
							Chief of Production ^a
		2				2	Data Entry Supervisor
		4				4	Data Entry Operator III
		5				5	Data Entry Operator II
		1				1	Production Cont. Analyst
		12				12	Total Positions

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

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

COMPUTER SERVICES ADMINISTRATION			
CP	REQ	REC	TOT
2			2
2			2

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

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

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT33 JR

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	USER SERVICES				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
7827 USER LIASON ANALYST	35775 40240				3	126,912	39,140	3	166,052
2566 DATA BASE SUPERVISOR	34398 38693				1	38,614	12,593	1	51,207
6890 SR. SYSTEMS ANALYST	34398 38693				1	41,240	12,724	1	53,964
2564 DATA BASE TECH SPECIALIST	33075 37207				1	37,395	12,347	1	49,742
2569 DATA AN/PR III	33075 37207				5	180,399	60,854	5	241,253
5614 PROG/ANAL III	29768 33486				5	171,660	57,663	5	229,323
2568 DATA AN/PR II	27473 31802				1	28,768	10,244	1	39,012
7829 USER SUPPORT SPECIALIST II	27473 31801				2	65,391	20,763	2	86,154
5613 PROG/ANAL II	24725 28622				6	169,187	61,080	6	230,267
7828 USER SUPPORT SPECIALIST I	23696 27302				1	24,897	9,197	1	34,094
2567 DATA AN/PR I	22601 26165				2	47,946	17,582	2	65,528
5612 PROG/ANAL I	20342 23548				5	112,739	41,927	5	154,666
5625 PROJECT SUPPORT SPECIALIST	18266 21149				1	21,572	8,361	1	29,933
5615 PROG/ANAL TRAIN	18358 20017				1	18,793	7,326	1	26,119
USER TEAMS					35	1,085,513	371,801	35	1,457,314
USER SERVICES					35	1,085,513	371,801	35	1,457,314

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4800 MGR-COMPUTER RESOURCES	39536 46478				1	42,067	13,670	1	55,737
ADMINISTRATION					1	42,067	13,670	1	55,737
5259 OFFICE SUPERVISOR I	17382 19544				1	20,717	8,145	1	28,862
7801 TYPYST II	13756 15922				1	14,642	6,617	1	21,259
7800 TYPYST I	12315 13035				1	13,035	6,214	1	19,249
7205 STUDENT	4315 4315				4	17,260	1,216	4	18,476
MANAGEMENT SUPPORT					7	65,654	22,192	7	87,846
7706 TECH SUPPORT SPEC II	33426 39105				4	153,652	48,790	4	202,442
2100 COMMUNICATIONS NETWORK TECH	22601 26165				1	32,231	8,716	1	40,947
TECHNICAL SERVICES					5	185,883	57,506	5	243,389
2585 DATA PROC EQUIP OPERATOR SUPV	24116 27865				1	30,094	10,959	1	41,053
2577 DATA PROC EQUIP OPERATOR III	20910 23074				3	71,990	25,795	3	97,785
2576 DATA PROC EQUIP OPERATOR II	18358 20568				2	39,288	14,189	2	53,477
2575 DATA PROC EQUIP OPERATOR I	15008 17377				3	50,410	21,918	3	72,328
COMPUTER OPERATIONS					9	191,782	72,861	9	264,643
6183 QUALITY ASSUR. SUPV.	24116 27865				1	31,843	11,396	1	43,239
2628 DATA PROCESSING SCHEDULER	23818 27863				1	29,339	10,766	1	40,105
5607 PRODUCTION CONTROL ANALYST	17768 19660				6	119,604	47,005	6	166,609
7675 TAPE LIBRARIAN	15795 17768				1	18,479	8,033	1	26,512
4190 INPUT/OUTPUT CLERK	14101 16428				1	16,928	5,636	1	22,564
2027 CLERK II DELIVERYPERSON	13398 15558				1	15,558	7,661	1	23,219
7205 STUDENT	4315 4315				2	8,630	608	2	9,238
QUALITY ASSURANCE					13	240,381	91,105	13	331,486
5607 PRODUCTION CONTROL ANALYST	17768 19660				1	20,352	8,047	1	28,399
2563 DATA ENTRY SUPV.	16101 18986				2	40,014	16,827	2	56,841
2562 DATA ENTRY OPER III	14852 17014				4	68,267	25,791	4	94,058

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330 R

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2561 DATA ENTRY OPER II	13756 15922				5	79,197	33,349	5	112,546
DATA ENTRY					12	207,830	84,014	12	291,844
OPERATIONS					47	933,597	341,348	47	1,274,945

DATE RUN 12-21-83

OAKLAND COUNTY

REPORT PERIOD 01-01-84 THRU 12-31-84 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3080 DIR-COMPUTER SERVICES	51642 59022				1	61,681	16,733	78,414
6453 SECRETARY III	18266 21149				1	21,995	8,467	30,462
ADMINISTRATION					2	83,676	25,200	108,876
ADMINISTRATION					2	83,676	25,200	108,876

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
DEPARTMENT OF COMPUTER SERVICES
FUND NO. 63600

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			1984
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	Adopted Budget
Sales:												
CLEMIS - Operations	\$ 1,038,574	18.3	\$ 1,037,480	18.1	\$ 955,003	16.4	\$ 1,037,480	18.0	\$ 1,069,331	17.7	\$ 1,069,331	\$1,069,331
CLEMIS - Dev.	468,490	8.3	441,688	7.7	294,075	5.1	441,688	7.7	455,248	7.6	455,248	455,248
Budgeted Dept.-Oper.	2,288,852	40.3	2,293,415	40.0	2,671,645	45.9	2,293,415	39.8	2,500,642	41.5	2,500,642	2,500,642
Budgeted Dept.- Development	1,176,353	20.7	1,596,001	27.8	1,235,080	21.3	1,596,001	27.8	1,599,053	26.5	1,599,053	1,599,053
Non-Budgeted Dept.	232,136	4.1	62,724	1.1	105,881	1.8	62,724	1.1	64,650	1.1	64,650	64,650
Outside Agencies	287,161	5.1	211,483	3.7	381,557	6.5	211,483	3.9	245,213	4.1	245,213	245,213
Land File Tax Billings	181,769	3.2	89,761	1.6	142,593	2.4	89,761	1.6	92,517	1.5	92,517	92,517
Transfers from Other Funds	---	---	---	---	33,919	.6	33,919	.1	---	---	---	---
Miscellaneous	294	---	---	---	373	---	---	---	---	---	---	---
TOTAL SALES	\$ 5,673,629	100.0	\$ 5,732,552	100.0	\$ 5,820,126	100.0	\$ 5,766,471	100.0	\$ 6,026,654	100.0	\$ 6,026,654	\$6,026,654
Operating Expenses:												
Salaries	\$ 1,689,981	29.8	\$ 1,966,581	34.3	\$ 1,869,005	32.2	\$ 1,866,880	32.5	\$ 2,103,793	34.9	\$ 2,103,793	\$2,103,793
Fringe Benefits	508,846	9.0	679,778	11.9	594,167	10.3	641,398	11.1	746,218	11.6	746,218	746,218
Professional Services	765,562	13.5	614,000	10.7	786,000	13.6	786,000	13.7	650,000	10.8	650,000	650,000
Educational Services	10,097	.2	15,000	.3	8,000	.1	15,000	.3	15,750	.3	15,750	15,750
Equipment Rental/Lease/ Purchase	707,734	12.5	1,448,833	25.3	1,448,833	25.0	1,448,833	25.1	1,492,298	24.8	1,492,298	1,492,298
Depreciation	521,145	9.2	---	---	---	---	---	---	---	---	---	---
Software Rental/Lease Purchase	148,491	2.6	180,000	3.1	242,000	4.3	180,000	3.1	189,000	3.1	189,000	189,000
Equipment Repairs & Maintenance	1,475	---	3,498	---	6,000	.1	3,498	---	3,673	---	3,673	3,673
Freight & Express	808	---	3,300	---	682	---	3,300	---	3,300	---	3,300	3,300
Memberships Dues & Publications	1,652	---	1,700	---	1,700	---	1,700	---	1,785	---	1,785	1,785
Miscellaneous	---	---	---	---	43,469	.7	---	---	---	---	---	---
Laundry	464	---	---	---	---	---	---	---	423	---	423	423
Printing - Outside	15,280	.3	15,648	.3	---	---	15,648	.3	16,430	.3	16,430	16,430
Security Equip. Maint.	268	---	2,332	---	300	---	2,332	---	2,449	---	2,449	2,449
Service Bureau	33,774	.6	47,700	.8	41,000	.7	47,700	.8	47,700	.8	47,700	47,700
Personal Mileage	---	---	6,887	.1	5,629	.1	6,887	.1	6,887	.1	6,887	6,887
Transportation	15,036	.3	---	---	---	---	---	---	---	---	---	---
Travel & Conference	8,379	.2	7,012	.1	7,012	.1	7,012	.1	9,350	.1	9,350	9,350

OAKLAND COUNTY, MICHIGAN
1984 BUDGET
DEPARTMENT OF COMPUTER SERVICES
FUND NO. 63600

	1982 Actual	% of Sales	1983		1983		1983		Recommendation			1984 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Postage	---	---	---	---	---	---	---	---	750	---	750	750
Office Supplies	11,440	.2	871	---	609	---	871	---	915	---	915	915
Educational Supplies	1,672	---	3,300	.1	3,200	---	3,300	---	3,465	---	3,465	3,465
Data Processing Supp.	265,960	4.7	251,289	4.4	168,445	2.9	251,289	4.4	268,879	4.5	268,879	268,879
Capital Outlay	---	---	9,250	.2	9,250	.2	9,250	.2	7,010	.1	7,010	7,010
Audio Visual	---	---	---	---	---	---	---	---	---	---	---	---
Building Space Alloc.	284,412	5.0	278,798	4.9	278,798	4.8	278,798	4.8	318,068	5.3	318,068	318,068
Maintenance Department												
Charges	12,577	.2	1,000	---	2,966	---	1,000	---	1,050	---	1,050	1,050
Leased Vehicles*	---	---	9,063	.2	7,486	.1	9,063	.2	9,516	.1	9,516	9,516
Equipment Rental	---	---	9,420	.2	4,045	---	9,420	.2	9,891	.1	9,891	9,891
Convenience Copier	22,624	.4	22,480	.4	23,961	.4	22,480	.4	23,604	.4	23,604	23,604
Stationery Stock	---	---	10,789	.2	7,548	.1	10,789	.2	11,328	.2	11,328	11,328
Central Stores	---	---	---	---	---	---	---	---	---	---	---	---
Print Shop	---	---	13,392	.2	4,700	---	13,392	.2	14,062	.2	14,062	14,062
Telephone Comm.	50,843	.9	54,227	.9	44,933	.7	54,227	.9	65,107	1.1	65,107	65,107
TOTAL OPERATING EXPENSES	\$ 5,078,520	89.5	\$ 5,656,148	98.7	\$ 5,609,738	96.4	\$ 5,690,067	98.7	\$ 6,022,701	99.1	\$ 6,022,701	\$ 6,022,701
Access Resources												
Over Expenses	\$ 595,109 ¹	10.5	\$ 76,404	1.3	\$ 210,388	3.6	\$ 76,404	1.3	\$ 3,953	.9	\$ 3,953	\$ 3,953

1984 Budget Amount includes funding for two (2) Leased Vehicle.

\$595,109 transferred to General Fund.

FUNC 1 COUNTY EXECUTIVE

DEPT 8 COMPUTER SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1982 EXPENDITURE	1983 BUDGET			1984 BUDGET	
			ADOPTED	YTD EXPEND AS OF 12/22/83	AMENDED BUDGET AS OF 12/22/83	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 1-SALARIES							
84 001	SALARIES - REGULAR	50922					
84 003	HOLIDAY	2454					
84 015	SERVICE INCREMENT	2135					
GROUP	TOTAL	55511					
GROUP 2-FRINGE BENEFITS							
84 075	FRINGE BENEFITS-WORKERS COMP	154					
84 076	FRINGE BENEFITS-GROUP LIFE	380					
84 077	FRINGE BENEFITS-RETIREMENT	8219			1-		
84 078	FRINGE BENEFITS-HOSPITALIZATIO	1930					
84 079	FRINGE BENEFIT-SOCIAL SECURITY	2117					
84 080	FRINGE BENEFIT-DENTAL	263					
84 081	FRINGE BENEFITS-DISABILITY	108					
84 082	FRINGE BENEFIT-UNEMP INSURANCE	412					
GROUP	TOTAL	13583			1-		
GROUP 3-CONTRACTUAL SERVICES							
84 301	DATA PROCESS-OPR. CLEMIS	1507065					
84 303	DATA PROCESS-DEVELOPMENT	118223					
84 659	BLDG SPACE COST ALLCCATION	7267					
GROUP	TOTAL	1632555					
GROUP 4-COMMODITIES							
84 909	POSTAGE						
GROUP	TOTAL						
GROUP 5-CAPITAL OUTLAY							
84 998	MISC CAPITAL OUTLAY	110000			25		
GROUP	TOTAL	110000			25		
GROUP 6-INTERNAL SERVICES							
84 310	BLDG SPACE COST ALLOCATION		7096	6505	7096		
84 361	COMPUTER SERVICES-DEVELOPMENT		1596001	27813	1072896	1599053	1599053
84 362	COMPUTER SERVICES-CLEMIS		1037480	856870	923967	1069331	1069331
84 363	COMPUTER SERV-CLEMIS DEVELOP.		441688	73330	441688	455248	455248
GROUP	TOTAL		3082265	964518	2445647	3123632	3123632
DEPARTMENT TOTAL		1811650	3082265	964517	2445672	3123632	3123632

Function: County Executive

Department: Computer Services

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

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

The latest study showed that over 645 different reports were prepared a total of 22,000 times, accounting for over 19,000,000 pages and forms printed in a calendar year. Over half of the equipment associated with Computer Services is located at the user organization's work site. More than half of the Department's work load is "on-line" which recorded over 36,000,000 transactions in 1982. This system allows users to communicate with their information in the County as well as the LEIN, NCIC and Secretary of State computers, over a teleprocessing network.

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

System) which currently services 37 of the County's 42 police departments including the Oakland County Safety Division and the County Sheriff's Department; FIMIS (Financially Integrated Management Information System); the combined payroll/personnel system; the judicial system serving the Circuit Court and the County Clerk/Register of Deeds; the Treasurer's system; District Courts and many others.

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

1984-1988 FINANCE COMMITTEE RECOMMENDED
CAPITAL IMPROVEMENT PLAN

Priorities		Capital Projects	Total Estimated Cost	Prior Year's Funding	1984	1985	1986	1987	1988	Future	Start Date
C.E.	FIN.										
2	1	Jail Renovations	1,200,000	711,000	489,000	-0-	-0-	-0-	-0-	-0-	Apr/84
1	2	Drunk Driver Detoxification Center	\$ 200,000	\$ -0-	\$ 200,000	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	Feb/84
3	3	Work Release Facility	50,000	20,000	30,000	-0-	-0-	-0-	-0-	-0-	Feb/84
13	4	West Oakland Health Center	1,000,000	-0-	1,000,000	-0-	-0-	-0-	-0-	-0-	Mar/84
7	5	Fourth Street Electrical	55,000	-0-	55,000	-0-	-0-	-0-	-0-	-0-	Mar/84
8	6	Fourth Street Mechanical	55,000	-0-	55,000	-0-	-0-	-0-	-0-	-0-	Mar/84
6	7	Administrative Annex I	90,000	40,000*	50,000	-0-	-0-	-0-	-0-	-0-	Apr/84
5	8	Royal Oak Market Interior	165,000	48,000*	117,000	-0-	-0-	-0-	-0-	-0-	Feb/84
4	9	Youth Activities Center	150,000	48,000	102,000	-0-	-0-	-0-	-0-	-0-	Apr/84
9	10	Storage and Auction Building	110,000	-0-	110,000	-0-	-0-	-0-	-0-	-0-	Apr/84
10	11	Marine Division Storage Bldg. Imp.	80,000	-0-	80,000	-0-	-0-	-0-	-0-	-0-	May/84
11	12	Miscellaneous Remodeling	1,000,000	-0-	200,000	200,000	200,000	200,000	200,000	200,000	Jul/84
12	13	Airports Improvements	1,250,000	-0-	250,000	250,000	250,000	250,000	250,000	250,000	Jun/84
14	14	Computer Center	2,250,000	-0-	250,000	2,000,000	-0-	-0-	-0-	-0-	--
15	15	Royal Oak Market Walkway	220,000	-0-	-0-	220,000	-0-	-0-	-0-	-0-	--
16	16	Admin. Annex II Windows & A/C	165,000	-0-	-0-	165,000	-0-	-0-	-0-	-0-	--
-	17	Southeast O. C. Satellite Office	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	--
17	-	Auditorium Expansion	370,000	-0-	-0-	-0-	-0-	-0-	370,000	-0-	--
TOTAL PROJECTS					\$2,988,000	\$2,835,000	\$ 450,000	\$ 450,000	\$ 820,000	\$450,000	
General Fund Appropriation					1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Carryover from Previous Year					4,128,511	2,140,511	305,511	855,511	1,405,511		
Total Available for Current Year					\$5,128,511	\$3,140,511	\$1,305,511	\$1,855,511	\$2,405,511		
Minus Current Year's Projects					2,988,000	2,835,000	450,000	450,000	820,000		
Carryover Available for Next Year					\$2,140,511	\$ 305,511	\$ 855,511	\$1,405,511	\$1,585,511		

*Anticipated to be Encumbered in 1983

November 23, 1983

ADDITIONAL OPERATING EXPENSES FOR
1984-1988 COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PLAN

Project	5-Year Total	Source	1984	1985	1986	1987	1988
Drunk Driver Detoxification Center	\$ 222,500	General Fund	\$ 33,000	\$ 38,000	\$ 43,600	\$ 50,200	\$ 57,700
Jail Renovations	(101,100)	General Fund	(15,000)	(17,300)	(19,800)	(22,800)	(26,200)
Work Release Facility	-	-	-	-	-	-	-
Youth Activities Center	(81,000)	General Fund	(12,000)	(13,800)	(15,900)	(18,300)	(21,000)
Royal Oak Market Interior	-	-	-	-	-	-	-
Administrative Annex I	-	-	-	-	-	-	-
Fourth Street Electrical	-	-	-	-	-	-	-
Fourth Street Mechanical	-	-	-	-	-	-	-
Storage and Auction Building	124,800	General Fund	18,500	21,300	24,500	28,100	32,400
Marine Division Storage Bldg. Imp.	62,100	General Fund	9,200	10,600	12,200	14,000	16,100
Miscellaneous Remodeling	-	-	-	-	-	-	-
Airports Improvements	-	-	-	-	-	-	-
West Oakland Health Center	283,200	General Fund	42,000	48,300	55,500	63,900	73,500
Computer Center	1,452,900	General Fund	-	291,000	334,600	384,800	442,500
Royal Oak Market Walkway	-	-	-	-	-	-	-
Admin. Annex II Windows and A/C	(25,000)	General Fund	-	(5,000)	(5,800)	(6,600)	(7,600)
Auditorium Expansion	44,600	General Fund	-	-	-	-	44,600

(Parentheses Indicates Savings)

September 19, 1983

1984-1988 FINANCE COMMITTEE RECOMMENDED
UTILITIES, PARKING LOTS, AND ROADS CAPITAL IMPROVEMENT PLAN

Priorities		Utility Capital Projects	Total Estimated Cost	1984	1985	1986	1987	1988	Future
C.E.	FIN.								
1	1	Trusty Camp Sanitary Sewer Connection	\$ 40,000	\$ 40,000	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
3	2	Hospital Drive Reconstruction	200,000	200,000	-0-	-0-	-0-	-0-	-0-
4	3	Medical Care Facility Lot Expansion	85,000	85,000	-0-	-0-	-0-	-0-	-0-
5	4	Northwest Lot Reconstruction	200,000	200,000	-0-	-0-	-0-	-0-	-0-
6	5	Royal Oak Market Lot (Phase 1)	200,000	200,000	-0-	-0-	-0-	-0-	-0-
7	6	Telecommunications System	1,000,000	1,000,000	-0-	-0-	-0-	-0-	-0-
8	7	South Oakland Health Center Ramp	30,000	30,000	-0-	-0-	-0-	-0-	-0-
15	8	East Wing Lot Resurfacing	40,000	-0-	-0-	40,000	-0-	-0-	-0-
10	9	Electrical Distribution Improvements	125,000	125,000	-0-	-0-	-0-	-0-	-0-
11	10	New Storm Drain	100,000	100,000	-0-	-0-	-0-	-0-	-0-
12	11	Health Center Lot Resurfacing	110,000	-0-	110,000	-0-	-0-	-0-	-0-
13	12	Royal Oak Market Lot (Phase 2)	500,000	-0-	100,000	400,000	-0-	-0-	-0-
14	13	Children's Village Road	90,000	-0-	90,000	-0-	-0-	-0-	-0-
9	14	Propane Conversion System	110,000	110,000	-0-	-0-	-0-	-0-	-0-
16	15	Northeast Lot Resurfacing	100,000	-0-	-0-	100,000	-0-	-0-	-0-
17	16	South Oakland Health Center Lot Resurf.	130,000	-0-	-0-	130,000	-0-	-0-	-0-
18	17	Children's Village Athletic Field	65,000	-0-	-0-	65,000	-0-	-0-	-0-
19	18	East County Center Blvd. Ext.	950,000	-0-	-0-	-0-	950,000	-0-	-0-
20	19	Service Center Sprinkler System	250,000	-0-	-0-	-0-	-0-	250,000	-0-
21	20	Social Services Bldg. Air Conditioning	500,000	-0-	-0-	-0-	-0-	500,000	-0-
2	-	Animal Care Center Treatment Plant	120,000	120,000	-0-	-0-	-0-	-0-	-0-
TOTAL PROJECTS				\$2,210,000	\$ 300,000	\$ 735,000	\$ 950,000	\$ 750,000	\$ -0-
General Fund Appropriation				500,000	500,000	500,000	500,000	500,000	
Carryover from Previous Year				2,913,441	1,203,441	1,403,441	1,168,441	718,441	
Total Available for Current Year				\$3,413,441	\$1,703,441	\$1,903,441	\$1,668,441	\$1,218,441	
Minus Current Year's Projects				2,210,000	300,000	735,000	950,000	750,000	
Carryover Available for Next Year				\$1,203,441	\$1,403,441	\$1,168,441	\$ 718,441	\$ 468,441	

November 23, 1983

1984 COUNTY DEBT INDEBTEDNESS

<u>Chapter 20 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Barnard Drain	\$ 1,908.04	\$ 1,830.49	\$ 3,738.53
Brotherton Drain	2,025.64	1,366.81	3,392.45
Claude H. Stevens Relief Drain	6,888.63	3,621.00	10,509.63
Daly Drain	776.41	1,711.67	2,488.08
Douglas Drain	1,362.10	1,828.47	3,190.57
Edwards Relief Drain	32,686.50	94,959.73	127,646.23
Evergreen Road Drain	460.00	212.86	672.86
Fred D. Houghton Drain	1,566.00	844.60	2,410.60
Gronkowski Drain	3,332.50	726.49	4,058.99
Gronkowski Drain (Series 1974)	666.50	188.29	854.79
Hamilton Relief Drain	3,524.00	6,021.64	9,545.64
Hamlin Drain	5,400.00	2,015.86	7,415.86
Henry-Graham Drain	8,623.60	12,736.52	21,360.12
Hobart Drain	2,032.50	1,181.73	3,214.23
Hugh Dohany Drain	830.00	428.70	1,258.70
Jilbert Drain	877.15	28.95	906.10
Kasper Drain	9,442.00	19,008.70	28,450.70
Lanni Drain	1,130.00	3,766.86	4,896.86
Levinson Relief Drain	13,356.84	9,936.35	23,293.19
Lilly Drain	548.31	129.13	677.44
Luz Relief Drain	9,204.30	10,239.73	19,444.08
Lynn D. Allen Drain	4,839.63	1,286.65	6,126.28
Mastin Drain	2,399.20	2,284.05	4,683.25
Montante Drain	1,022.00	1,991.88	3,013.88
Mullen Drain	9,333.93	13,762.87	23,096.80
Murphy Drain	1,900.00	189.75	2,089.75
Nichols Relief Drain	56,179.43	51,308.37	107,487.80
O'Donoghue Drain	2,833.60	527.05	3,360.65
Olson Drain	2,179.20	1,980.35	4,159.55
Peterson Drain	130.10	110.10	240.20
Quinn Drain	2,377.50	55.87	2,433.37
Ramiro Drain	3,756.25	1,402.58	5,158.83
Robert J. Evans Relief Drain	3,467.38	2,469.68	5,937.06
Roth Drain	3,657.32	6,429.33	10,086.65
Snyder Drain	7,027.80	671.15	7,698.95
Twelve Towns Relief Drain	31,277.24	9,614.90	40,892.14
Varner Relief Drain	9,964.44	10,917.29	20,881.73
Wagner Relief Drain	3,000.00	1,832.52	4,832.52
Wilcox Drain	7,518.00	7,100.75	14,618.75
Wilmont Relief Drain	89,059.90	35,802.07	124,861.97

Total Chapter 20 Drains	\$ <u>348,563.94</u>	\$ <u>322,521.84</u>	\$ <u>671,085.78</u>
-------------------------	----------------------	----------------------	----------------------

Chapter 20 - Refunding

Halfpenny	\$ 4,301.64	\$ 2,954.69	\$ 7,256.33
Rummell	<u>5,228.47</u>	<u>5,548.72</u>	<u>10,777.19</u>
Total Chapter 20 Refunding	\$ <u>9,530.11</u>	\$ <u>8,503.41</u>	\$ <u>18,033.52</u>

<u>Chapter 21 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Kutchey Drain	\$ 1,396.18	\$ 561.61	\$ 1,957.79
McCoy Relief Drain	702.35	592.85	1,295.20
Randolph Street Drain	1,038.80	3,290.15	4,328.95
Sharkey Drain	5,201.50	-0-	5,201.50
Walker Relief Drain	<u>1,763.90</u>	<u>2,599.74</u>	<u>4,363.64</u>
 Total Chapter 21 Drains	 <u>\$ 10,102.73</u>	 <u>\$ 7,044.35</u>	 <u>\$ 17,147.08</u>
 <u>Building Authority Bonds</u>			
East Wing	\$ 120,000.00	\$ 94,932.50	\$ 214,932.50
Jail Complex	300,000.00	367,500.00	667,500.00
Series 76 - MCF	<u>150,000.00</u>	<u>170,900.00</u>	<u>320,900.00</u>
 Total Building Authority Bonds	 <u>\$ 570,000.00</u>	 <u>\$ 633,332.50</u>	 <u>\$1,203,332.50</u>
 <u>100% Tax Payment</u>			
Delinquent Revolving 1981	\$ 5,000,000.00	\$ 1,705,000.00	\$ 6,705,000.00
Delinquent Revolving 1982	16,000,000.00	2,811,516.00	18,811,516.00
Delinquent Revolving 1983 Series I	10,500,000.00	1,217,625.00	11,717,625.00
Delinquent Revolving 1983 Series II	<u>10,500,000.00</u>	<u>1,300,625.00</u>	<u>11,800,625.00</u>
 Total 100% Tax Payment	 <u>\$42,000,000.00</u>	 <u>\$ 7,034,766.00</u>	 <u>\$49,034,766.00</u>
 GRAND TOTAL	 <u>\$42,938,196.78</u>	 <u>\$ 8,006,168.10</u>	 <u>\$50,944,364.88</u>

OAKLAND COUNTY Board Of Commissioners MEETING

December 8, 1983

Meeting called to order by Chairperson Richard R. Wilcox at 7:42 P.M. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Invocation given by George B. Jackson.

Pledge of Allegiance to the Flag.

Roll called.

PRESENT: Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, Richard Kuhn, Susan Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox. (26)

ABSENT: Geary. (1)

Quorum present.

Moved by Foley supported by McConnell the minutes of the previous meeting be approved as printed.

A sufficient majority having voted therefor, the motion carried.

Moved by Lanni supported by Olsen the Agenda be amended to add the following resolutions:

PUBLIC SERVICES

Grant Application for the Tornado Warning System for County Facilities
1984 Probation Enhancement Grant Application

Moved by Caddell supported by Nelson the rules be suspended to consider Fiscal Note for:
Funding Change of One (1) Other Source Staff Assistant - Drain Projects
also to consider Amendment to 1983 Report on Local Taxes (Certification of Millage Increases for Walled Lake Schools and Groveland Township.)

AYES: Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules carried.

Vote on the agenda as amended:

A sufficient majority having voted therefor, the agenda, as amended, was approved.

Moved by Caddell supported by Jackson the minutes of the November 3, 1983 meeting be corrected to add the following Fiscal Note for Resolution #83297:

FISCAL NOTE

By Dr. Caddell

IN RE: MISCELLANEOUS RESOLUTION #83297 - PRINTING AND DISTRIBUTION OF MERIT RULE CHANGES

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 #83297 and recommends that:

1) The Personnel Department print 3,500 bound copies of the current updated Merit Rules

at a cost of \$7,105.48 in 1983 to be distributed to each employee of the County; said funds available in the 1983 Contingency Account,

2) The Board of Commissioners appropriates \$7,105.48 from the 1983 Contingency Account and transfers said amount to the 1983 Personnel Department as follows:

990-02-00-9900	Contingency	\$ (7,105.48)
151-01-00-6672	Print Shop	<u>7,105.48</u>
		- 0 -

3) The Personnel Department annually print sufficient bound copies of the current updated Merit Rules for distribution to each employee of County and that the 1984 Personnel Department printing budget and annually thereafter include sufficient funds for this purpose.

FINANCE COMMITTEE

G. William Caddell, Chairperson

A sufficient majority having voted therefor, the motion carried.

The following persons addressed the Board:
Jack Seaman and Carfon Foltz.

The Chairperson made the following statement:

"At this time a Public Hearing is called on the Recommended 1984 Budget. Notice of the hearing appeared November 28, 1983 in the Oakland Press, The Daily Tribune and the Observer-Eccentric newspaper. Are there any persons present that wish to speak on the Budget?"

John King addressed the Board on the Budget.

The Chairperson asked if any other persons wished to speak. No one requested to address the Board and the Public Hearing was declared closed.

Daniel T. Murphy spoke on the Business Attraction and Expansion Strategy for Oakland County. M. Murphy introduced other members of the Business Attraction and Expansion Strategy Committee and several members of the Committee assisted in the presentation of the Report.

The Chairperson referred the report to the Public Services Committee and Planning and Building Committee.

Clerk read letter from Brian P. Copenhaver, Secretary of The Haven Board of Directors thanking members of the Board for the financial assistance given to the Haven; also thanking the Board for the Proclamation of Domestic Violence Week. (Placed on file)

Clerk read letter from Chairperson Richard R. Wilcox announcing the appointment of John McDonald and Nancy McConnell to serve as Commissioner members on the Oakland County Personnel Appeal Board for 1984.

Moved by Perinoff supported by C. Kuhn the appointments be confirmed.

A sufficient majority having voted therefor, the appointments were confirmed.

Clerk read letter of resignation from Hubert Price, Jr. as Chairman and member of the Jail Depopulation Committee. The resignation was received with regrets.

Clerk read letter from Chairperson Richard R. Wilcox announcing the appointment of Ruel McPherson and John Olsen as Board of Commissioner members of the Interlocal Agreement Study Committee. (Placed on file)

Clerk read letter from Chairperson Richard R. Wilcox announcing the appointment of William J. Foley as representative member of the newly formed Duck Lake Lake Board in Highland Township. (Placed on file)

Clerk read letter from Chairperson Richard R. Wilcox announcing the appointment of Betty Fortino, Marilyn Gosling, Honorable Kenneth Hempstead, Carolyn Lalley, Frederic M. Rohrbach, Ed.S., Dr. LaMaine L. Mottz, Carl Pardon and George A. Starret to the Substance Abuse Advisory Council for a two year term ending October 1, 1985. Carolyn Lalley was reappointed Chairperson of the Council.

Moved by Nelson supported by McConnell the appointments be confirmed.

A sufficient majority having voted therefor, the appointments were confirmed.

Clerk read letter from the Department of Corrections, State of Michigan, with guidelines on grant proposals and a description of what is to be included in the grant application. (Referred to Public Services Committee)

Commissioners Minutes Continued. December 8, 1983

408

Clerk read resolutions from Tuscola County and Oceana County in support of House Bills 4749 - 4751 for Family Counseling Services. (Referred to General Government Committee)

Clerk read resolution from Ottawa County regarding Senate Bill 448. (Referred to General Government Committee)

Clerk read two resolutions from Marquette County supporting the Natural Gas Consumer Relief Act and opposing the treatment of school retirement payments as a return of State Revenues to local government. (Both Resolutions referred to General Government Committee)

Clerk read letters from United States Senators Strom Thurmond and Donald W. Riegle, Jr. and Congressmen William S. Broomfield and Don Albosta acknowledging receipt of resolutions. (Placed on file)

Clerk read letter from Congressman Don Albosta regarding general revenue sharing legislation approved by the House and Senate. (Placed on file)

Misc. 83338

By Dr. Caddell

IN RE: RECOMMENDED 1984 BUDGET AND GENERAL APPROPRIATIONS ACT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

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

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's 1984 Recommended Budget; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$129,435,867 for calendar year 1984, 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 1984 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 \$2.3 million 1984 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 Public Act 105 of 1977, which established the Medicaid Reimbursement Program, and in accordance with Miscellaneous Resolution #8278, #9219, #9633, #81401, and #82365 the 1984 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 funds in the amount of \$1,830,000, representing the 4% penalty on delinquent Real Property Taxes and the interest on that penalty, and funds in the amount of \$3,500,000 determined to be in excess of the amount necessary for adequate reserves and debt retirement, be transferred from the Delinquent Property Tax Fund to the General Fund, and

BE IT FURTHER RESOLVED that funds appropriated for the Tourist and Convention Bureau shall not be released until approved by the Finance Committee, and

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

BE IT FURTHER RESOLVED that:

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

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

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

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

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

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

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

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

- (a) Expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year,
- (b) An estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of Oakland County, including its budgetary centers,
- (c) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
- (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
- (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
- (f) An estimate of the amount needed for deficiency, contingent or emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
- (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, public improvement or building and site, or special assessment funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
- (h) An informational summary of projected revenues and expenditures of any special assessment funds, public improvement or building and site funds, internal 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 supporting budgetary data to the general appropriations measure shall include at least the following:

- (a) Expenditure data for the most recently completed fiscal year,
- (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
- (c) The amended current year appropriations Budget,
- (d) An estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of Oakland County, including its budgetary centers,
- (e) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
- (f) Budgeted Revenue Estimates as originally adopted by the Board of Commissioners for the current fiscal year,
- (g) The amended current year Budgeted revenue estimates,
- (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
- (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
- (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
- (k) The amount of proposed capital outlay expenditures, except those financed by enterprise, public improvement or building and site, or special assessment funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
- (l) An informational summary of projected revenues and expenditures of any special assessment funds, public improvement or building and site funds, internal service funds, and enterprise funds,
- (m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County.

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

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

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

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

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

resolution to the appropriate general appropriation account and the expenditure then charged thereto.

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

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

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

21. Transfers of any unencumbered balance, or any portion thereof, in any appropriation or reserve account to any other appropriation or reserve account may 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 and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Budget Division.
- (b) Transfers may be made from the non-departmental appropriation reserve accounts for Maintenance Department Changes and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.
- (c) Transfers may be made from the non-departmental appropriation reserve account, Summer Employment, and Emergency Salaries as specific requests for these items are reviewed and approved by the Personnel Department.
- (d) Fringe benefit rates shall be established annually in the budget process to charge all budgeted, non-budgeted and outside agencies for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, as well as retirees' hospitalization and retirement administration. All funds collected for Retirement, Social Security (FICA), Hospitalization for active and retired employees, Disability, Dental, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund reserve account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation. All funds collected for Workers' Compensation and Unemployment Compensation shall be transferred to their respective self insurance funds as established by Miscellaneous Resolution #81012.
- (e) Building Depreciation shall be added to the Building Space Cost Allocation Charges. Funds collected as a result of this charge shall be accumulated in the Facilities Maintenance and Operations Fund for capital improvements. The transfer of these funds to the Capital Improvement Fund shall not be made prior to December 31, without approval from the Finance Committee of the Board of Commissioners.

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

- (a) An unobligated surplus from prior years becoming available;
- (b) Current year revenue exceeding original estimate in amounts great enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or a new source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.

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

general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.

24. 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.

25. 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.

26. The provisions of this act shall be applied to the following listed budgeted funds and Internal Service Funds:

<u>BUDGETED FUNDS</u>		<u>INTERNAL SERVICE FUNDS</u>	
10100	General Fund	62800	Audio Visual Aide Center Fund
21500	Friend of the Court	63100	Facilities and Operations Fund
22100	Health Fund	63300	Stores Operations Fund
22200	Community Mental Health Fund	63600	Computer Services Fund
26000	Land Sales Fund	65100	Dry Cleaning & Laundry Fund
29210	Camp Oakland Fund	65400	Microfilm & Photocopy Fund
29230	Children's Village Fund	66000	Radio Communications Fund
29260	Juvenile Maintenance Fund	66100	Motor Pool Fund
29280	Social Welfare - Foster Care Fund	66400	Office Equipment Fund
52100	Medical Care Facility Fund	66410	Convenience Copier Fund
		66700	Printing and Mailing Fund
		67500	Telephone Communication Fund
		73500	Fringe Benefit Fund
		73510	Workers' Compensation Fund
		73520	Unemployment Compensation Fund

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1984 General Appropriations Act as detailed in the following document.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Gosling the Recommended 1984 Budget and General Appropriations Act be adopted.

Moved by McDonald supported by McConnell to amend the 1984 Budget effective January 1, 1984 by adding an additional six months "Other Sources" funding to the six months "Other Source" Dry Cleaning Funds budgeted for one (1) Sewing Machine Operator, two (2) Laundry Workers and the required operating expenses in the Support Services Division of the Central Services budget. Further that the additional six months "Other Sources" funding required for salaries and operating be increased in the Dry Cleaning Fund in the Support Services Division budget as follows:

Revenue	<u>\$97,280</u>
Cost of Sales	\$27,117
Salaries	24,059
Fringe Benefits	11,606
Operating	<u>34,498</u>
	<u>\$97,280</u>

Discussion followed.

AYES: None. (0)

NAYS: Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox. Aaron, Caddell, Calandro, Doyon, Foley. (26)

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

Moved by McDonald supported by Perinoff to amend the 1984 Budget effective January 1, 1984

by establishing the new classification of Driver-Camp Oakland with the following salary range:

Base	6 Mos.	1 Year	2 Year	O/T
9,435	9,670	9,905	10,400	Reg.

Further, that one (1) Driver-Camp Oakland position be added to the Camp Oakland budget. Further that the funding required to create this position be appropriated in the Camp Oakland Budget as follows:

one (1) Driver - Camp Oakland				
164-01-00-1001	Salary		\$ 9,905	
164-01-00-2074	Fringe Benefits		5,829	
990-02-00-9990	Contingency		(15,734)	
			- 0 -	

AYES; McPherson, Perinoff, Price, Aaron, Doyon, Foley. (6)

NAYS: Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Moore, Nelson, Olsen, Page, Pernick, Rewold, Wilcox, Caddell, Calandro, Fortino. (20)

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

Moved by McDonald supported by Foley to amend the 1984 Budget, effective January 1, 1984 by increasing the County portion of the salary for District Court Judges as follows:

District Court Judge	From 25,551	To 28,490
----------------------	-------------	-----------

Further, that the non-departmental contingency account be reduced by an amount not to exceed \$36,000, the sum sufficient to fund this change, and that the appropriate District Court salaries and fringe benefit budgets be increased by an equal amount to fund this change.

Moved by Page supported by Jackson the amendment be amended by decreasing the proposed increase in the County portion of the District Court Judges Salaries from \$2,939.00 to \$894.00. Further that the non-departmental contingency account be reduced by an amount not to exceed \$11,000.00, the sum sufficient to fund this change, and that the appropriate District Court salaries and fringe benefit budgets be increased by the appropriate amounts.

AYES: Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Page, Pernick, Rewold, Wilcox, Caddell, Doyon, Fortino, Gosling. (18)

NAYS: McPherson, Moore, Olsen, Perinoff, Price, Aaron, Calandro, Foley. (8)

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 carried.

Moved by Page supported by Lanni to amend the 1984 Budget effective January 1, 1984 by decreasing the proposed increase in the county portion of the Probate Judges salaries from \$1,925.00 to \$1,009.00.

AYES: Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Page, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart. (16)

NAYS: McPherson, Moore, Olsen, Perinoff, Pernick, Price, Aaron, Doyon, Foley, Fortino. (10)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Rewold to amend the 1984 Budget effective January 1, 1984 by adding the following "Other Source" Funding for one (1) Food Service Chief, one (1) Assistant Food Services Supervisor, one (1) P.T.E. First Cook, one (1) P.T.E. Cook's Helper, one (1) P.T.E. Food Service Worker I, eight (8) P.T.N.E. Food Service Worker Trainees and the required operating expenses, all for the first quarter of 1984 only, to the Food Services Division of the Central Services Budget. Further that funding in the amount of \$183,556 be included for the first (1st) quarter, January 1 through March 31, 1984 to cover personnel and operations cost as follows:

Revenue	\$141,890
Cost of Sales	93,488
Gross Margin	\$ 48,402
Operating	
Salaries	\$29,510
Fringe Benefits	8,996
Bldg. Space Alloc.	30,665
Other Operating	20,897
	\$90,068
Income (Loss)	\$(41,666)
County Appropriation	
Space Rental	30,666
Net Income (Loss)	\$(11,000)

Commissioners Minutes Continued. December 8, 1983

414

Further, that the additional Building Space Allocation cost for the remaining nine (9) months, April 1 through December 31, 1984 in the amount of \$91,995 be included in the 1984 Non-Departmental-County Building-Cafeteria Account.

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Nelson to delete one (1) Child Welfare Worker I position in the Youth Assistance Unit of Juvenile Court, Probate Court. Further, that the funding for this position be deleted from the Juvenile Court, Probate Court budget and transfer to Contingency as follows:

One (1) Child Welfare Worker I	
342-40-00-1001 Salary	\$ (17,354)
342-40-00-2074 Fringe Benefits	(6,247)
990-02-00-9990 Contingency	<u>23,601</u>
	- 0 -

AYES: S. Kuhn, Lanni, Law, McConnell, Moffitt, Olsen, Page, Rewold, Wilcox, Caddell, Gosling, Hobart. (12)

NAYS: R. Kuhn, McDonald, McPherson, Moore, Nelson, Perinoff, Pernick, Price, Aaron, Doyon, Foiey, Fortino, Jackson. (13)

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

Moved by Caddell supported by Gosling to extend the funding for one (1) Associate Planner and one (1) Secretary II in the Advance Programs Group from June 30, 1984 until December 31, 1984. Further, that the funding required to extend these two (2) positions be appropriated in the Advance Programs Group budget and transferred from Contingency as follows:

One (1) Associate Planner	
116-01-00-1001 Salary	\$16,079
(Includes \$315 Service Increment)	
116-01-00-2074 Fringe Benefits	5,727
990-02-00-9990 Contingency	<u>(21,806)</u>
	- 0 -

One (1) Secretary II	
116-01-00-1001 Salary	\$ 9,631
(Includes \$189 Service Increment)	
116-01-00-2074 Fringe Benefits	3,157
990-02-00-9990 Contingency	<u>(12,788)</u>
	- 0 -

AYES: S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page, Rewold, Wilcox, Caddell, Gosling, Hobart, Jackson, R. Kuhn. (16)

NAYS: McPherson, Moore, Perinoff, Pernick, Aaron, Doyon, Foley, Fortino. (8)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Nelson to add one-half (1/2) of one (1) Secretary III to the one-half (1/2) of one (1) Secretary III already budgeted in the Central Services Administration budget. Further, that the funding required to create this one-half (1/2) position be appropriated in the Central Services Administration budget and transferred from Contingency as follows:

One-half (1/2) Secretary III (Administration Unit)	
131-01-00-1001 Salary	\$11,034
(Includes \$917 Service Increment)	
131-01-00-2074 Fringe Benefits	4,521
990-02-00-9990 Contingency	<u>(15,555)</u>
	- 0 -

AYES: Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Nelson, Olsen, Page, Perinoff, Rewold, Wilcox, Caddell, Calandro, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn. (20)

NAYS: Moore, Pernick, Price, Aaron, Doyon, Foley. (6)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Rewold to establish the new classification of Cultural Affairs Coordinator with the following salary range: Flat rate - \$14,900. Further, that one (1) Cultural Affairs Coordinator non-merit position be added to the County Executive Administration. Further, that the funding required to create this position be appropriated in the Cultural Affairs Office budget and transferred from Contingency as follows:

One (1) Cultural Affairs Coordinator	
118-01-00-1001 Salary	\$14,900
118-01-00-2074 Fringe Benefits	5,328
990-02-00-9990 Contingency	<u>(20,228)</u>
	- 0 -

AYES: McConnell, McDonald, Moffitt, Moore, Nelson, Olsen, Page, Price, Rewold, Wilcox, Caddell, Calandro, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, Lanni. (19)
NAYS: Law, McPherson, Perinoff, Pernick, Aaron, Doyon, S. Kuhn. (7)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Moffitt to add funding for Oakland County's Volunteer Recognition Program to be transferred from Contingency as follows:

111-01-00-3778 Volunteer Programs	\$ 7,500
990-02-00-9990 Contingency	<u>(7,500)</u>
	- 0 -

Moved by Perinoff supported by Aaron to transfer funding for the Oakland County Volunteer Recognition Program from County Executive Budget and add to the Board of Commissioner Budget.

AYES: McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Gosling, Jackson, R. Kuhn, S. Kuhn, Lanni, Law. (24)
NAYS: None. (0)
DON'T CARE: Fortino. (1)

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

Vote on amendment as amended:

AYES: McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell. (22)

NAYS: Pernick, Doyon, Foley, Fortino. (4)

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

Moved by Caddell supported by Nelson the funding for Professional Services to contract for Cultural Affairs Coordinator Services be deleted and transferred to Contingency as follows:

118-01-00-3128 Professional Services	\$ (15,800)
990-02-00-9990 Contingency	<u>15,800</u>
	- 0 -

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Nelson to add the following funding for Professional Services to the Office of County Executive and reducing Contingency thereby restoring that account to the 1983 budget level.

111-01-00-3128 Professional Services	\$ 6,196
990-02-00-9990 Contingency	<u>(6,196)</u>
	- 0 -

AYES: McPherson, Moffitt, Nelson, Olsen, Perinoff, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald. (18)
NAYS: Moore, Pernick, Price, Aaron, Doyon, Foley, Fortino. (7)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Rewold to transfer the funding for the County Annual Audit from the Program Evaluation and Operations Analysis Unit of the Board of Commissioners to the designated Non-Departmental Appropriation Account as follows:

511-02-00-3128 Professional Services	\$ (113,800)
901-01-00-9106 County Annual Audit	<u>113,800</u>
	- 0 -

Further, that the Board of Commissioners authorizes the establishment of a three (3) member Audit Committee consisting of the Chairperson and two (2) other members of the Finance Committee appointed by the Board Chairperson for the purpose of designating oversight responsibilities relating to the County's Annual Audit.

A sufficient majority having voted therefor, the amendment carried.

Moved by Gosling supported by McDonald to amend the 1984 Budget effective January 1, 1984 by increasing the Miscellaneous line item in Social Services Budget by \$5,000, from \$7,500 to 12,500.

A sufficient majority having voted therefor, the amendment carried.

Moved by Pernick supported by Fortino to delete the five (5) Building Safety Attendants from Safety (\$12,227 to 15,700 for total of \$78,500) and create two (2) Sheriff Communication Agents under the Sheriff's Budget.

AYES: Moore, Perinoff, Pernick, Price, Aaron, Doyon, Foley, Fortino, R. Kuhn, S. Kuhn, Law, McPherson. (12)

NAYS: Moffitt, Nelson, Olsen, Page, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, Lanni, McConnell, McDonald. (14)

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

Moved by Fortino supported by Pernick the Budget be amended on page 425 by deleting \$53,000, or the equivalent of 6 month funding for that department for three (3) Property Management Technicians.

AYES: Perinoff, Pernick, Price, Aaron, Doyon, Foley, Fortino, McPherson. (8)

NAYS: Nelson, Olsen, Page, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McDonald, Moffitt. (16)

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

Moved by Aaron supported by Fortino to delete the funding of salary and fringe benefits for Program Evaluation Officer in the amount of \$51,808.00.

AYES: Perinoff, Pernick, Aaron, Doyon, Foley, Fortino, McPherson, Moore. (8)

NAYS: Olsen, Page, Price, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson. (18)

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

Moved by Aaron supported by Doyon to delete the funding of salary and fringe benefits for Federal and States Grants Coordinator in the amount of \$47,543.00.

AYES: Perinoff, Pernick, Price, Aaron, Doyon, Foley, Fortino, McPherson, Moore. (9)

NAYS: Page, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen. (17)

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

Moved by Aaron supported by Price to delete the funding of salary and fringe benefits of Deputy County Executive for Administration in amount of \$79,538.

AYES: Perinoff, Pernick, Aaron, Doyon, Foley, Fortino, McPherson, Moore. (8)

NAYS: Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page. (17)

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

Moved by Aaron supported by Pernick to delete funding of salary and fringe benefits for Director of Community and Minority Affairs in the amount of \$48,886.00 and transfer said funds to the Personnel Department for establishment of a similar position with greater emphasis on minority hirings and affirmative action programming.

AYES: Pernick, Aaron, Doyon, Foley, Fortino, McPherson, Perinoff. (7)

NAYS: Price, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page. (18)

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

Moved by Price supported by Pernick to amend the recommended appropriation for the Safety Division (which currently reads \$1,236,530) to an appropriation of \$618,265, which would provide funding for the Safety Division for six (6) months.

AYES: Price, Aaron, Doyon, Foley, Fortino, R. Kuhn, McPherson, Moore, Perinoff, Pernick.
 (10)
 NAYS: Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page. (16)

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

Report By Personnel Committee

IN RE: 1984 Oakland County Budget (1984 Salary Change for Non-Union Employees)

The Personnel Committee, having reviewed the 1984 Oakland County Budget, reports with the recommendation that the 1984 Oakland County Budget be adopted with the following amendment, that effective January 1st, 1984, the salary ranges for county classifications not represented by bargaining units be increased by 3 1/2%, including elected and appointed officials but excluding:

Appointed Board and Commission members; and
 District, Probate and Circuit Court Judges; and
 the part-time and hourly classes of Student, Summer Employee levels I - IV, Recreation Specialist I and II, Magistrate, Gate Attendant, Parks Helper, Food Service Worker Trainee, and Youth Corps Employee I and II.

FURTHER, that the 1984 Oakland County Budget be amended so that sufficient monies are transferred from the salary adjustment account and the fringe benefit adjustment account to fund these changes and be distributed to the various departmental salaries and fringe benefit budgets as required.

Mr. Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE
 John J. McDonald, Chairperson

Moved by McDonald supported by Moffitt the report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by McDonald supported by Calandro the amendments recommended in the report be incorporated as part of the budget.

AYES: Rewold, Wilcox, Aaron, Caddell, Calandro, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, McDonald, Moffitt, Nelson, Olsen, Page, Perinoff, Pernick, Price. (20)
 NAYS: Doyon, Lanni, Law, McConnell, McPherson, Moore. (6)

A sufficient majority having voted therefor, the amendment carried.

Moved by Foley supported by Doyon to appropriate \$500,000 for County Millage reduction in 1985 County tax rate. The funds are to come from the County Contingency fund.

AYES: Aaron, Doyon, Foley, Fortino, McPherson, Moore, Perinoff, Pernick, Price. (9)
 NAYS: Wilcox, Caddell, Calandro, Gosling, Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page, Rewold. (16)

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

Vote on 1984 Budget, as amended:

AYES: Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page, Perinoff, Rewold, Wilcox. (17)
 NAYS: Aaron, Doyon, Foley, Fortino, McPherson, Moore, Pernick, Price. (8)

A sufficient majority having voted therefor, the Recommended 1984 Budget and General Appropriations Act, as amended, was adopted.

Misc. 83339

By Dr. Caddell

IN RE: 1983 REPORT ON LOCAL TAXES - ROYAL OAK TOWNSHIP AMENDMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS your Finance Committee on Local Taxes has presented to this Board of Commissioners at the annual session in October, 1983, as continued, the certified copies of statements and certificates from the Township of Royal Oak having special taxes for Police and Fire Protection to be spread upon the County Tax Roll, and has referred these documents with the pertinent law (Section 37, General Property Tax Laws), to the Oakland County Prosecuting Attorney's Office for an opinion as to possible defects; and

WHEREAS the Royal Oak Township Board has recertified their proposed levy for Police and Fire Protection in accordance with the opinion of the Oakland County Prosecutor; and

WHEREAS your Committee has prepared a tax certificate showing the amount of special taxes to be levied against real property for Fire Protection to be \$73,903.25 and Police Protection to be \$127,491.97, which certificate is submitted herewith and which is the basis for the tabulation above mentioned, and it is recommended that the Board of Commissioners authorize the Clerk to sign this certificate.

NOW THEREFORE BE IT RESOLVED that this Board adopt the attached certificate from the Finance Committee with the recommendations herein contained as part of the permanent records of the Board.

BE IT FURTHER RESOLVED that the Clerk be authorized and directed to sign the tax certificate on which the attached tabulation was based, thereby authorizing and directing the assessing officer to spread the special taxes against the State Equalized Valuation set forth herein for 1983.

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

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Nelson the resolution be adopted.

AYES: Caddell, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Page, Perinoff, Pernick, Rewold, Aaron. (22)

NAYS: None. (0)

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

The Chairperson vacated the Chair. Vice Chairperson Lillian M. Moffitt took the Chair.

Misc. 83340

By Dr. Caddell

IN RE: AMENDMENT TO THE 1983 REPORT ON LOCAL TAXES - Madison Schools

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #83300 adopted the 1983 Report on Local Taxes; and

WHEREAS the Madison School District on November 21, 1983 held a millage election under Public Act 179, 1983; and

WHEREAS the requested millage of 2.00 mills was approved and the election results certified by the Oakland County Clerk on November 22, 1983; and

WHEREAS the Madison School District by Special Board action on October 3, 1983 requests that this millage be spread immediately; and

WHEREAS the Oakland County Board of Commissioners, under Public Act 179, 1983, is required to meet and certify such millage rates and to amend the Local Tax Report to incorporate such changes.

NOW THEREFORE BE IT RESOLVED that the 1983 Report on Local Taxes be amended as follows:

(See attached pages.) Page 36 - City of Madison Heights

SCHOOL DISTRICTS

170 - Madison

OPERATING - COUNTY SCHOOLS AND TOWNSHIPS

From: 34.95 To: 36.95

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

FINANCE COMMITTEE

G. William Caddell, Chairperson

Copy of Madison Heights 1983 Report on Local Taxes, page 36, on file in County Clerk's office.

Moved by Caddell supported by Foley the resolution be adopted.

AYES: Calandro, Doyon, Foley, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Aaron, Caddell. (23)

NAYS: None. (0)

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

Misc. 83341

By Dr. Caddell

IN RE: 1983 THIRD QUARTER DATA PROCESSING DEVELOPMENT APPROPRIATION TRANSFER

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS all data processing development cost is incorporated as a single appropriation

within the Computer Services Department Budget and then an amount equal to the actual amount is 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 1983 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 1983 Computer Services General Fund Budget; and

WHEREAS an appropriation transfer to budgeted County departments is needed to fund the development charges.

NOW THEREFORE BE IT RESOLVED that pursuant to Rule XI-C of this Board, the Finance Committee has reviewed the 1983 Third Quarter Data Processing Development for user departments and finds \$568,557.82 necessary to fund the development cost. Said funds are available in the 1983 Data Processing Division Data Processing Development appropriation.

BE IT FURTHER RESOLVED that the Board of Commissioners appropriates \$568,557.82 from the 1983 Data Processing Development Budget and transfers said funds to the appropriate user departments as follows:

Fund	D.P. Development	Division Name	Current Amount Transferred	Y.T.D. Development
10100	116-01-00-6361	Advanced Programs Group	222.53	222.53
10100	122-01-00-6361	Budget	25,701.97	74,307.45
10100	123-01-00-6361	Accounting	90,353.77	162,241.00
10100	124-01-00-6361	Purchasing	---	462.00
10100	125-01-00-6361	Equalization	13,812.25	32,473.10
10100	127-01-00-6361	Reimbursement	10,281.00	21,056.92
10100	145-01-00-6361	Planning	4,675.47	6,59.65
10100	151-01-00-6361	Personnel	23,424.27	68,031.49
22100	162-01-00-6361	Health	42,749.05	117,897.28
52100	163-01-00-6361	Medical Care Facility	1,980.00	1,980.00
10100	175-01-00-6361	Cooperative Extension	340.00	340.00
10100	181-01-00-6361	Computer Services	71,746.50	142,607.29
10100	181-01-00-6363	Computer Services-Clemis	82,249.95	229,288.21
10100	212-01-00-6361	County Clerk	27,921.40	74,522.55
10100	213-01-00-6361	County Clerk-Voter Reg.	---	425.95
10100	221-01-00-6361	Oakland County Treasurer	25,771.25	74,987.03
10100	311-01-00-6361	Circuit Court	5,420.96	6,166.99
10100	311-01-00-6361	Circuit Court-Jury Commission	779.55	891.03
10100	312-01-00-6361	Friend of the Court	12,841.83	44,641.03
10100	322-01-00-6361	52-01 District Court	10,032.88	42,073.56
10100	323-01-00-6361	52-02 District Court	10,032.88	41,335.36
10100	324-01-00-6361	52-03 District Court	10,032.88	41,374.46
10100	325-01-00-6361	52-04 District Court	10,032.88	41,374.46
10100	341-01-00-6361	Probate Court	747.00	20,683.05
10100	411-01-00-6361	Prosecutor	50,871.50	56,233.45
10100	431-01-00-6361	Oakland County Sheriff	36,536.05	42,785.63
	Sub-Total		568,557.82	1,344,561.47
10100	181-01-00-6363	Data Processing Development-Clemis	(82,249.95)	(229,288.21)
10100	181-01-00-6361	Data Processing Development	(486,307.87)	(1,115,273.26)
	Sub-Total		(568,557.82)	(1,344,561.47)
	TOTAL		- 0 -	- 0 -

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

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Jackson the resolution be adopted.

AYES: Doyon, Foley, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Aaron, Caddell, Calandro. (24)

NAYS: None. (0)

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

Misc. 83342

By Dr. Caddell

IN RE: AWARD OF CONTRACT FOR ADMINISTRATIVE ANNEX I - REMODELING
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS by Miscellaneous Resolution #83195 of July 14, 1983, the Board of Commissioners authorized the County Executive's Department of Central Services to receive bids for Administrative Annex I - Remodeling; and

WHEREAS in accordance with bidding procedures established by the Board, bids were received and opened on November 22, 1983; and

WHEREAS the County Executive's Department of Central Services has reviewed all bids submitted and recommends the lowest responsible bidder, D & K General Contracting Company, Inc. of Canton, Michigan, the construction work in the amount of \$19,200; and

WHEREAS administrative and related expenses are estimated at \$3,400 and a \$2,300 Contingency should be provided; and

WHEREAS in addition, a related phase of the project, expansion of the computer room, is to be accomplished using a combination of in-house forces and competitive quotes secured through Purchasing; and

WHEREAS expenses for this portion of the project are estimated at \$19,200 and a \$1,900 Contingency should be provided; and

WHEREAS total project cost is estimated to be \$46,000; and

WHEREAS FUNDING FOR Administrative Annex I - Remodeling is provided in the 1983 Capital Improvement Program.

NOW THEREFORE BE IT RESOLVED as follows:

- 1) That the contract proposal of D & K General Contracting Company, Inc. of Canton, Michigan, in the amount of \$19,200 be accepted and the contract awarded in concurrence with the Planning and Building Committee recommendations,
- 2) That funds be provided in the amount of \$46,000 to cover the total project cost,
- 3) That the Chairperson of the Board of Commissioners be and hereby is authorized and directed to execute a contract with D & K General Contracting Company, Inc. of Canton, Michigan on behalf of the County of Oakland,
- 4) That this award shall not be effective until the awardee has been notified in writing by the County Executive's Department of Central Services, Facilities Engineering Division,
- 5) That pursuant to Rules XI-C of this Board, the Finance Committee finds \$46,000 available in the 1983 Capital Improvement Program-Building Fund-Administrative Annex I-Remodeling Account.

Mr. Chairperson, on behalf of the Finance Committee, and with the concurrence of the Planning and Building Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Foley the resolution be adopted.

AYES: Foley, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Price, Rewold, Caddell, Calandro, Doyon. (22)

NAYS: None. (0)

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

The Chairperson returned to the Chair.

Misc. 83343

By Dr. Caddell

IN RE: SUDDEN INFANT DEATH SYNDROME (SIDS) REIMBURSEMENT AGREEMENT
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS for the 1982-83 fiscal year, the Michigan Department of Public Health has contracted with the Oakland County Health Division to provide counseling, referral and educational services to Sudden Infant Death Syndrome (SIDS) families; and

WHEREAS the Michigan Department of Public Health wishes to continue this agreement for the time period October 1, 1983 through September 30, 1984; and

WHEREAS said agreement requires no additional staff or resources.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby authorize the Chairperson of this Board to enter into the Sudden Infant Death Syndrome agreement with the Michigan Department of Public Health in the amount of \$8,500 per the attached contract.

BE IT FURTHER RESOLVED that the 1984 Budget include \$8,500 revenue and be amended as follows:

<u>Revenue</u>		
3-22100-162-01-00-2614	Sudden Infant Death Syndrome	\$8,500

Expenditure

4-10100-909-01-00-9900 Contingency \$8,500

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

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Moffitt the resolution be adopted.

AYES: Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Caddell, Calandro, Doyon, Foley. (25)

NAYS: None. (0)

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

Misc. 83344

By Dr. Caddell

IN RE: SPECIAL SUPPLEMENTAL FOOD PROGRAM FOR WOMEN, INFANTS AND CHILDREN (W.I.C.) GRANT ACCEPTANCE - OCTOBER 1, 1983 THROUGH SEPTEMBER 30, 1984

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen

WHEREAS Miscellaneous Resolution #8145 requires the Finance Committee to review acceptance of all grants that vary less than ten (10) percent from the original grant application; and

WHEREAS the Finance Committee has reviewed said grant as approved by the Michigan Department of Public Health and finds the grant award is in the amount of \$537,928 for the period October 1, 1983 through September 30, 1984, the same as the original application; and

WHEREAS the grant and food dollars are 100% funded by the United States Department of Agriculture (through the State of Michigan); and

WHEREAS acceptance of the grant does not obligate the County to any further commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorize and accept the (W.I.C.) grant in the amount of \$537,928.

BE IT FURTHER RESOLVED that the Chairperson of the Oakland County Board of Commissioners be and is hereby authorized to execute said grant contract.

BE IT FURTHER RESOLVED that the Chairperson of this Board is hereby authorized to approve minor changes and grant extensions, not to exceed a ten (10) percent variance, which are consistent with the grant as approved.

BE IT FURTHER RESOLVED that this grant contract has been reviewed and approved as to form by the Office of Corporation Counsel.

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

FINANCE COMMITTEE

G. William Caddell, Chairperson

Copy of Financial Analysis on file in County Clerk's Office.

Moved by Caddell supported by Susan Kuhn the resolution be adopted.

AYES: Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino. (26)

NAYS: None. (0)

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

Misc. 83345

By Dr. Caddell

IN RE: 1984 FAMILY PLANNING GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #8145 requires the Finance Committee to review acceptance of all grants that vary less than ten (10) percent from original grant application; and

WHEREAS the Finance Committee has reviewed said grant as approved by the Michigan Department of Public Health and finds the grant award in the amount of \$263,159 for the period January 1, 1984 through December 31, 1984, the same as the original application; and

WHEREAS the grant is 68% or \$178,659 funded by the State and 32% or \$84,500 funded by sources other than County dollars, as detailed on the attached schedule; and

WHEREAS acceptance of this grant does not obligate the County to any further commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accept the 1984 Family Planning Grant in the amount of \$263,159, of which \$178,659 is State funded.

BE IT FURTHER RESOLVED that the Chairperson of the Oakland County Board of Commissioners be and is hereby authorized to execute said grant contract.

BE IT FURTHER RESOLVED that the Chairperson of this Board is hereby authorized to approve minor changes and grant extensions, not to exceed a ten (10) percent variance, which are consistent with the grant as approved.

BE IT FURTHER RESOLVED that this grant contract has been reviewed and approved as to form by the Office of Corporation Counsel.

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

FINANCE COMMITTEE

G. William Caddell, Chairperson

Copy of Financial Analysis on file in County Clerk's Office.

Moved by Caddell supported by Rewold the resolution be adopted.

AYES: Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling. (25)

NAYS: None. (0)

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

Misc. 83346

By Dr. Caddell

IN RE: VENEREAL DISEASE CONTROL PROGRAM REIMBURSEMENT AGREEMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #82176 provides for a uniform procedure for entering into agreements with other governmental units; and

WHEREAS the Michigan Department of Public Health, beginning with Fiscal Year 1983-84, no longer requires a grant application nor the detailed schedules accompanying the application for reimbursement of venereal disease programs; and

WHEREAS the Michigan Department of Public Health now utilizes the quarterly cost-sharing report submitted by the Health Division instead of the monthly financial status reports previously used to determine reimbursement for venereal disease programs; and

WHEREAS this change in procedure will allow consolidation of accounting for this program in the Health Fund (22100); and

WHEREAS a reimbursement agreement in the amount of \$48,000 for the time period October 1, 1983 through September 30, 1984 has been negotiated; and

WHEREAS prior year resources are also available to fund the 1983-84 program; and

WHEREAS this reimbursement provides the funding for two (2) positions (Medical Technologist 02106 and Typist II 01394) in the Venereal Disease Unit of the Health Division; and

WHEREAS acceptance of this reimbursement does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners authorizes the Chairperson of the Board to accept the Venereal Disease Reimbursement Agreement in the amount of \$48,000 for the time period October 1, 1983 through September 30, 1984.

BE IT FURTHER RESOLVED, effective October 1, 1983, a revenue account be established in fund 22100, under the Health Division Venereal Disease Unit, entitled Reimbursement-Venereal Disease in the amount of \$14,397 for the time period October 1, 1983 through December 31, 1983, and that the prior years' surplus be transferred from the grant funds to the Health fund consistent with the attached schedule.

BE IT FURTHER RESOLVED, effective October 1, 1983, a budget be established in the Health Fund (22100) for the Venereal Disease Unit in the amount of \$14,397 for salary, fringe benefit, and operating expenditures, consistent with the attached schedule, for the time period October 1, 1983 through December 31, 1983.

BE IT FURTHER RESOLVED, effective October 1, 1983, the two (2) positions in the Venereal Disease Unit (02106 and 01394) of the Health Division be transferred to fund 22100 and continuation of these positions be contingent upon the continuation of the Venereal Disease Reimbursement agreement.

BE IT FURTHER RESOLVED the 1984 Health Division Venereal Disease Unit revenue budget be increased by \$43,751 consistent with the attached schedule.

BE IT FURTHER RESOLVED the 1984 Budget, Health Division Venereal Disease Unit, be increased by \$43,751 in order to budget the salaries, fringe benefits and operating costs associated with the two (2) positions, as detailed on the attached schedule.

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

FINANCE COMMITTEE
G. William Caddell, Chairperson

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

Moved by Caddell supported by Gosling the resolution be adopted.

AYES: Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Price, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart. (24)

NAYS: None. (0)

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

Misc 53347

By Dr. Caddell

IN RE: OUTSIDE DATA PROCESSING EXPENSE/ADDITIONAL APPROPRIATION - 52ND DISTRICT COURT, WALLED LAKE DIVISION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Supreme Court of Michigan has made available to various courts, including the 52nd District Court, Walled Lake Division, the use of the LEXIS computer-assisted legal research service for 1983 on a usage-charge basis, exclusive of equipment and access charges; and

WHEREAS the 52nd District Court, Walled Lake Division has utilized the LEXIS service since February, 1983 and finds the service beneficial in terms of the speed, quality and thoroughness of the legal research provided; and

WHEREAS the LEXIS service has been discontinued as of November 9, 1983 and the Oakland County Executive has not recommended continuation of the service in 1984; and

WHEREAS the 52nd District Court, Walled Lake Division will incur costs not exceeding \$2,400 in 1983 for this service; and

WHEREAS there is no provision in the 1983 52nd District Court, Walled Lake Division budget for the LEXIS service and the Oakland County Executive recommends payment for costs incurred in 1983.

NOW THEREFORE BE IT RESOLVED that, pursuant to Rule XI-C of this Board, the Finance Committee finds \$2,400, the estimated 1983 cost, available in the 1983 Contingency account.

BE IT FURTHER RESOLVED that the Board of Commissioners appropriates \$2,400 from the Contingency account and transfers said amount to the 1983 Walled Lake Division-Data Processing line item as follows:

990-02-00-9990	Contingency	\$ (2,400)
322-01-00-3302	Data Processing	<u>2,400</u>
		<u>- 0 -</u>

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

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by Caddell supported by Susan Kuhn the resolution be adopted.

AYES: R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson. (25)

NAYS: None. (0)

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

Misc. 83348

By Dr. Caddell

IN RE: LEGAL FEES - SHERIFF SPREEN

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS miscellaneous Resolution #82267 authorized the Oakland County Sheriff to retain outside legal counsel to represent the Sheriff in the matter of Anthony Yokley et al vs. County of Oakland et al, Civil Action No. 78-70625, presently pending in Federal District Court; and

WHEREAS Corporation Counsel has reviewed two (2) billings from Jenkins, Nystrom, Hancock, Farfitt & Nystrom, P.C. for services rendered in the said Civil Action and finds the charges reasonable and approves same for payment; and

WHEREAS the 1983 Sheriff Department legal expenses account reflects a remaining balance of \$171.12 consistent with the attached schedule.

NOW THEREFORE BE IT RESOLVED that, pursuant to Rule XI-C of this Board, the Finance Committee recommends payment of the two billings to said outside legal counsel in the amount of \$1,258.88 and finds it necessary to appropriate \$1,087.76 for said payment, said funds available in the 1983 Contingency Account.

BE IT FURTHER RESOLVED that the Board of Commissioners appropriates \$1,087.76 from the 1983 Contingency Account and transfers said amount to the 1983 Sheriff Department-Legal Expense line item as follows:

990-02-00-9990	Contingency	\$1,087.76
431-01-00-3456	Sheriff Legal Expense	<u>1,087.76</u>
		- 0 -

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

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by Caddell supported by Nelson the resolution be adopted.

AYES: S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn. (26)

NAYS: None. (0)

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

Misc. 83349

By Dr. Caddell

IN RE: AUTHORIZATION FOR ADDITIONAL FUNDS FOR OUTSIDE PRISONER HOUSING - OCTOBER 1, 1983 - DECEMBER 31, 1983

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #82266 of September 9, 1982 authorized the Sheriff to house prisoners in neighboring Counties where there is available jail space to alleviate the Oakland County jail population in order to comply with the order; and

WHEREAS \$364,895 has been appropriated in the Sheriff Department's 1983 Budget for said outside prisoner housing for the period January 1-September 30, 1983, and has been expended on an average of \$43,851 per month, consistent with Schedule I; and

WHEREAS Miscellaneous Resolution #83237 requires that any funding required beyond September 30, 1983 be brought before the Finance Committee for further consideration; and

WHEREAS Miscellaneous Resolution #83130 and #83131 provided for expansion of the Trusty Camp and Work Release Facility to alleviate jail overcrowding and said projects are scheduled to be completed for inmate occupancy by December 31, 1983; and

WHEREAS it is necessary to appropriate sufficient funds to maintain prisoners in outside County jail facilities.

NOW THEREFORE BE IT RESOLVED that, pursuant to Rule XI-C of this Board, the Finance Committee has reviewed the outside prisoner housing and recommends continuation of said program for the period September 30 through December 31, 1983, at an estimated cost not to exceed \$152,965, consistent with Schedule II.

BE IT FURTHER RESOLVED that the Board of Commissioners appropriate \$152,965 from the 1983 Contingency Account and transfers said funds to the 1983 Sheriff Department Budget - Outside Prisoner Housing as follows:

4-10100-990-02-00-9990	Contingency	\$(152,965)
4-10100-433-10-00-3558	Outside Prisoner Housing	<u>152,965</u>
		- 0 -

BE IT FURTHER RESOLVED that the Finance Committee puts the Department of Management and Budget on notice that if there are any funds left in this account at the end of 1983, they be carried forward into 1984.

BE IT FURTHER RESOLVED that any funding required beyond December 31, 1983 be brought before the Finance Committee for further consideration.

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

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by Caddell supported by Lanni the resolution be adopted.

AYES: Lanni, Law, McConnell, McDonald, McPherson, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn. (22)

NAYS: None. (0)

PASS: Moore. (1)

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

Misc. 83350

By Dr. Caddell

IN RE: ADDITIONAL APPROPRIATION - LEGAL EXPENSE - JOHN DiGIOVANNI - MISCELLANEOUS RESOLUTION #81004
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS former Commissioner John DiGiovanni finds it necessary to defend himself by virtue of his office in a court suit; and

WHEREAS Miscellaneous Resolution #81004 appropriated payment of \$5,887.70 for payment of legal fees for said case; and

WHEREAS it was understood that this case was dismissed with prejudice but has been overturned by the Court of Appeals as being dismissed without prejudice, thus allowing the plaintiff to refile said claim; and

WHEREAS plaintiff has refiled case in the Macomb County Circuit Court where it is awaiting trial; and

WHEREAS said trial date is anticipated sometime in the spring of 1984 and additional attorney fees have been accumulated and amount to \$3,803.50 for the period through July 5, 1983; and

WHEREAS Act No. 508 of the Public Acts of 1978 requires that the Board of Commissioners shall employ an attorney to represent elected County officers in court in cases which involve an official act or duty of the Office of the County official.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves payment to outside counsel hired to represent former Commissioner John R. DiGiovanni in the amount of \$3,803.50.

BE IT FURTHER RESOLVED that the Office of Corporation Counsel be directed to intervene in said case and recommend future direction to this Board to resolve this matter and that any further legal fees be brought before this committee for approval.

BE IT FURTHER RESOLVED that pursuant to Rule XI-C of this Board, the Finance Committee finds \$3,803.50 available in the 1983 Contingency Account for this purpose and that the Board of Commissioners appropriates \$3,803.50 from the 1983 Contingency Account and transfers said funds to the 1983 Board of Commissioners budget as follows:

990-02-00-9990	Contingency	\$(3,803.50)
511-01-00-3456	Legal Expense	<u>3,803.50</u>
		- 0 -

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

Moved by Caddell supported by Lanni the resolution be adopted.

AYES: Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Price, Rewold, Wilcox, Caddell, Calandro, Doyon, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni. (23)

NAYS: None. (0)

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

Misc. 83351

By Dr. Caddell

IN RE: 1983 THIRD QUARTER FORECAST/BUDGET AMENDMENTS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the 1983 Third Quarter Forecast, prepared by the Department of Management and Budget, indicates that forecasted revenue will exceed budget estimates by approximately \$2,307,930; and

WHEREAS this forecast further indicates that total expenditures projected on the basis of current spending levels will be approximately \$192,529 under budget appropriations; and

WHEREAS this forecast identifies and includes areas where accruals of expenditures are necessary to bring the County current; and

WHEREAS the financial forecast also indicates specific areas of expenditures where it is projected that over-expenditure conditions exist as outlined in the third quarter forecast detail. These areas will require additional appropriations for such expenditures in order to comply with Public Act 621 of 1978 and the 1983 General Appropriations Act which states that "at no time shall the net expenditure exceed the total appropriation for salaries or operating expenses respectively for each division as originally authorized or amended by the Board of Commissioners"; and

WHEREAS the forecast also identifies potential additional expenditure needs during the current fiscal year.

NOW THEREFORE BE IT RESOLVED that the 1983 Budget be amended as follows:

<u>Revenue</u>	
Law Library Mediation Fees	\$ 40,000
Use of Money	400,000
	<u>\$440,000</u>
<u>Expenditures</u>	
Circuit Court - Juror Fees	\$ 35,000
- Reporter and Steno Services	32,100
- Reimbursement Operating	65,000
Friend of the Court - Postage	14,000
Law Library - Continuations	20,000
- Convenience Copier	2,000
- Reimbursement Operating	40,000
Drain Commission - Salaries	60,000
Corporation Counsel - Salaries	11,200
Purchasing - Auction Expense	1,000
Personnel - Merit System - In Service Training	(7,600)
- Employee Relations- Legal Expense	40,000
Contingency	127,300
	<u>\$440,000</u>

BE IT FURTHER RESOLVED that it is estimated the following amounts represent accrual of outstanding payments and will require an appropriation adjustment at year end for said purpose:

Circuit Court - Defense Attorney Fees	\$1,906,568
Community Mental Health-State Operated Services	606,450
Social Services-Doctors & Hospitalization	885,789
	<u>\$3,398,807</u>

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

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by Caddell supported by McConnell the resolution be adopted.

AYES: McConnell, McPherson, Moffitt, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni. (22)

NAYS: None. (0)

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

Moved by Moffitt supported by Jackson to reconsider the action taken at the November 3, 1983 Board meeting on Resolution #83305 (Legal Expense - Judge James P. Sheehy).

AYES: McDonald, Moffitt, Nelson, Olsen, Page, Perinoff, Rewold, Wilcox, Aaron, Caddell, Calandro, Foley, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, McConnell. (19)

NAYS: McPherson, Moore, Pernick, Fortino. (4)

A sufficient majority having voted therefor, the motion carried.

Moved by Caddell supported by Moffitt that Resolution #83305 - "Legal Expense-Judge James P. Sheehy" be adopted.

AYES: McPherson, Moffitt, Nelson, Olsen, Page, Perinoff, Rewold, Aaron, Caddell, Calandro, Foley, Gosling, Hobart, R. Kuhn, S. Kuhn, Lanni, McConnell. (17)

NAYS: Moore, Wilcox, Fortino. (3)

ABSTAIN: Pernick. (1)

PASS: Jackson, McDonald. (2)

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

Misc. 83352

By Dr. Caddell

IN RE: APPROPRIATION FOR FOOD SERVICES DIVISION - UNFUNDED DEFICITS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Finance Committee has reviewed the Food Services Operations and finds that this operation has accumulated deficits from prior years which total \$212,812.64; and

WHEREAS the Food Services Operation is currently under study by the County Executive and recommendations are expected as to the future of said operations; and

WHEREAS this Committee recognizes its obligation to eliminate all deficits within this fund and that an appropriation is necessary at this time.

NOW THEREFORE BE IT RESOLVED that, pursuant to Rule XI-C of this Board, the Finance Committee recommends an appropriation of \$212,812.64 to eliminate the accumulated deficits within the Food Services Operation; said funds available in the 1983 Contingency Account.

BE IT FURTHER RESOLVED that the Board of Commissioners appropriates \$212,812.64 from the 1983 Contingency account and transfers said amount to the 1983 Food Services Operation as follows:

999-02-00-9990 Contingency	\$(212,812.64)
999-02-00-9918 Food Services Operation	<u>212,812.64</u>
	-0-

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

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by Caddell supported by Moffitt the resolution be adopted.

Moved by Pernick supported by Doyon the BE IT FURTHER RESOLVED paragraph be amended to set aside the \$212,812 from the 1983 Contingency account pending outcome of the investigation.

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

Vote on resolution:

AYES: Moffitt, Nelson, Page, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Law, McConnell, McDonald. (15)
NAYS: Perinoff, Pernick, Price, Aaron, Doyon, Foley, Fortino, Lanni, Moore. (9)

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

Misc. 83353

By Dr. Caddell

IN RE: AMENDMENT TO THE 1983 REPORT ON LOCAL TAXES (Walled Lake Schools)

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #83300 adopted the 1983 Report on Local Taxes; and

WHEREAS the Walled Lake School District on December 6, 1983 held a millage election under Public Act 179, 1983; and

WHEREAS the requested millage of 5.00 mills was approved and the election results certified by the Oakland County Clerk on December 8, 1983; and

WHEREAS the Walled Lake School District by special Board action on December 8, 1983 requests that this millage be spread immediately; and

WHEREAS the Oakland County Board of Commissioners, under Public Act 179, 1983 is required to meet and certify such millage rates and to amend the Local Tax Report to incorporate such changes.

NOW THEREFORE BE IT RESOLVED that the 1983 Report on Local Taxes be amended as follows: (See attached Pages)

- Page 6 - Township of Commerce
- Page 23- Township of West Bloomfield
- Page 24- Township of White Lake
- Page 30- City of Farmington Hills
- Page 38- City of Novi
- Page 40- City of Orchard Lake
- Page 49- City of Walled Lake
- Page 50- City of Wixom

OPERATING - COUNTY SCHOOLS AND TOWNSHIPS	
<u>SCHOOL DISTRICT</u>	
Walled Lake	From: 33.54 To: 38.54

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

FINANCE COMMITTEE
G. William Caddell, Chairperson

The attached pages on Local Taxes Rates on file in County Clerk's Office.

Moved by Caddell supported by Jackson the resolution be adopted.

AYES. Moore, Nelson, Oisen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt. (25)

NAYS: None (0)

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

110 3353

Misc. 83354

By Dr. Caddell

IN RE: AMENDMENT TO THE 1983 REPORT ON LOCAL TAXES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #83300 adopted the 1983 Report on Local Taxes; and
 WHEREAS the Township of Groveland on November 8, 1983 held a millage election under
 Public Act 179, 1983; and
 WHEREAS the requested up to 1.00 mill was approved and the election results certified
 by the Oakland County Clerk on November 9, 1983; and
 WHEREAS the Township of Groveland Board action on December 5, 1983 requests that .50
 millage be spread immediately; and
 WHEREAS the Oakland County Board of Commissioners, under Public Act 179, 1983 is re-
 quired to meet and certify such millage rates and to amend the Local Tax Report to incorporate such
 changes.

NOW THEREFORE BE IT RESOLVED that the 1983 Report on Local Taxes be amended as follows:
(See attached page.)

Page 7 - Township of Groveland

TOWNSHIP OF GROVELAND

<u>OPERATING - COUNTY SCHOOLS AND TOWNSHIP</u>	
From: 4.50	To: 5.00

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

FINANCE COMMITTEE
G. William Caddell, Chairperson

Copy of Township of Groveland report on Local Taxes, Page 7, on file in County Clerk's Office.

Moved by Caddell supported by Foley the resolution be adopted.

AYES: Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore. (26)

NAYS: None. (0)

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

Misc. 83355

By Mr. McDonald

IN RE: SUBMISSION OF CHANGES IN MERIT SYSTEM RULE 11 - APPEALS OF DISMISSALS, SUSPENSIONS, DEMOTIONS AND DISCIPLINARY ACTIONS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Section IV, Subsection A of the Merit System Resolution requires that all changes in the rules and regulations of the Merit System shall be submitted to the Board of Commissioners at a regular meeting of the Board and shall become effective thirty (30) days after such meeting unless objection is received in writing by the Chairperson of the Board of Commissioners, in which case the objection shall become a matter of business at the next meeting of the Board; and

WHEREAS it has become desirable to make certain changes in the wording of Rule 11 - "Appeals of Dismissals, Suspensions, Demotions and Disciplinary Actions" as spelled out in the attachments to this resolution including the current and proposed wording; and

WHEREAS your Personnel Committee has reviewed and approved these changes at its meeting of November 30, 1983.

NOW THEREFORE BE IT RESOLVED that the reading of this notice and the distribution of this notice and the attached copies of current Rule 11 and proposed changes in Rule 11 to all Commissioners present and absent to be considered as the official submission to the Board of Commissioners of the described changes in Rule 11.

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

PERSONNEL COMMITTEE
John J. McDonald, Chairperson

Oakland County Merit System

PROPOSED CHANGE IN MERIT SYSTEM RULE

RULE NUMBER	11	RULE TITLE	APPEALS OF DISMISSALS, SUSPENSIONS, DEMOTIONS AND DISCIPLINARY ACTIONS
-------------	----	------------	--

SECTION TO BE CHANGED SECTION VII ON PAGE 3 OF 3

<u>PRESENT WORDING</u>	<u>PROPOSED WORDING</u>
<p>If an employee is dismissed, suspended or demoted by reason of being charged with the commission of a felony or of a misdemeanor involving moral turpitude, casting doubt on his ability to perform his job, and at the time his appeal of the action is before the Personnel Appeal Board for hearing, the charge is involved in a criminal proceeding in the Courts, the hearing may be postponed or continued until the termination of such Court proceedings, at the request of the Employee, provided that he shall waive in writing all right to compensation during the period of adjournment.</p>	<p>If an employee is dismissed, suspended or demoted by reason of being charged with the commission of a felony or of a misdemeanor involving moral turpitude, casting doubt on his or her ability to perform his or her job, and at the time his or her appeal of the action is before the Personnel Appeal Board for hearing, the charge is involved in a criminal investigation or prosecution, the hearing may, at the request of the employee, be postponed or continued until the completion of such investigation or termination of such prosecution.</p>

REASON FOR CHANGE

Current wording requires the waiving of a property right (compensation) in order to exercise a constitutional right (Court proceeding) which has been deemed unconstitutional by the Circuit Court.

Change Submitted by: <u>Personnel Department</u>	Date: <u>11/30/83</u>
County Executive: <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved by: _____	Date: _____
Personnel Committee: <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved by: <u>Committee</u>	Date: <u>11/30/83</u>
Introduced to Board of Commissioners: Date: <u>12/8/83</u>	

Moved by McDonald supported by Jackson the resolution be adopted.

The Chairperson announced pursuant to Merit System Rules, the matter shall be laid over for 30 days.

Misc. 83356
 By Mr. McDonald
 IN RE: SUBMISSION OF CHANGES IN MERIT SYSTEM RULE 24 - SICK LEAVE
 To the Oakland County Board of Commissioners
 Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Section IV, Subsection A of the Merit System Resolution requires that all changes in the rules and regulations of the Merit System shall be submitted to the Board of Commissioners at a regular meeting of the Board and shall become effective thirty (30) days after such meeting unless objection is received in writing by the Chairperson of the Board of Commissioners, in which case the

objection shall become a matter of business at the next meeting of the Board; and

WHEREAS it has become desirable to make certain changes in the wording of Rule 24 - "Sick Leave" as detailed in the attachments to this resolution including the current and proposed wording; and

WHEREAS your Personnel Committee has reviewed and approved these changes at its meeting of November 30, 1983,

NOW HEREOFRE BE IT RESOLVED that the reading of this notice and the distribution of this notice and the attached copies of current Rule 24 and proposed changes in Rule 24 to all Commissioners present and absent to be considered as the official submission to the Board of Commissioners of the described changes in Rule 24.

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

PERSONNEL COMMITTEE
John J. McDonald, Chairperson

Oakland County Merit System

PROPOSED CHANGE IN MERIT SYSTEM RULE

RULE NUMBER	24	RULE TITLE	SICK LEAVE
-------------	----	------------	------------

SECTION TO BE CHANGED Section IV, C. ON PAGE 2 OF 6

<u>PRESENT WORDING</u>	<u>PROPOSED WORDING</u>
<p>Employees should notify their Department Head that they will be unable to work no later than one-half hour before their normal work shift begins in departments where the Department Head or designated representative is normally on duty to receive such calls. Employees in Departments where the Department Head or representative is not normally on duty prior to the beginning of the normal work shift shall notify their department head or the representative at the beginning of the normal work shift or, in any case, no later than one-half hour after the work shift begins.</p>	<p>Employees unable to work their shift shall notify their Department Authority or designated representative as follows:</p> <ol style="list-style-type: none"> 1. In departments operating 24 hours a day, seven days a week, no later than one hour before their normal work shift begins if directed to do so in writing by their Department Authority, or no later than one-half hour before their normal work shift begins if not directed otherwise by their Department Authority. 2. In departments where the Department Authority or designated representative is normally on duty to receive such calls, no later than one-half hour before their normal work shift begins. 3. In departments where the Department Authority or designated representative is not normally on duty prior to the beginning of the normal work shift, as soon as possible after the beginning of their normally scheduled work shift or, in any case, no later than one-half hour after the work shift begins.

REASON FOR CHANGE

To require maximum lead time on notice of absence in order to provide for replacement of staff due to illness or other emergency on a more timely basis; to reduce overtime costs related to late call-ins and the resulting necessity to carry staff over from a previous shift.

Change Submitted by: <u>Personnel Department</u>	Date: <u>11/30/83</u>
County Executive: <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved by: _____	Date: _____
Personnel Committee: <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved by: <u>Committee</u>	Date: <u>11/30/83</u>
Introduced to Board of Commissioners: Date: <u>12/8/83</u>	

Moved by McDonald supported by Aaron the resolution be adopted.

The Chairperson announced pursuant to Merit System Rules, the resolution shall be laid over for 30 days.

Misc 83357

By Mr. McDonald

IN RE: FUNDING CHANGE OF ONE (1) "OTHER SOURCE" STAFF ASSISTANT - DRAIN PROJECTS AND DELETION OF ONE (1) BUDGETED ACCOUNT CLERK II AND ONE (1) BUDGETED ENGINEERING AIDE II AND FUNDING OF S.O.C.S.D.S PORTION OF THE CHIEF DEPUTY DRAIN COMMISSIONER'S SALARY

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Office of the Drain Commissioner currently has one (1) vacant budgeted Account Clerk II position in the Maintenance unit; and

WHEREAS the department has determined that by combining the duties and responsibilities of the Account Clerk II position and the Staff Assistant - Drain Projects position, currently in the Construction Inspection unit, and by maintaining the classification and salary range of the Staff Assistant - Drain Projects, the Account Clerk II could be deleted; and

WHEREAS the organizational structure of the department is such that the Staff Assistant position, with its newly acquired duties and responsibilities, would more properly be shown in the Maintenance unit; and

WHEREAS the combined duties of the Staff Assistant - Drain Projects will include many budgeted functions which cannot be charged to "Other Source" funds which necessitates that the position be changed from "Other Source" to budgeted funds; and

WHEREAS there is one (1) vacant budgeted Engineering Aide II position in the Engineering unit of which duties and responsibilities have been reassigned to existing Inspection personnel and can therefore be deleted; and

WHEREAS it is deemed as appropriate and equitable that the total salary of the Chief Deputy Drain Commissioner be paid from budgeted funds and not be reimbursed by S.O.C.S.D.S. as a bonus which had made that portion of the salary ineligible for percentage increases.

NOW THEREFORE BE IT RESOLVED that the funding of one (1) Staff Assistant - Drain Projects be changed from "Other Source" to budgeted and that the position be transferred to the Maintenance unit and that one (1) Account Clerk II (#01729) be deleted from the Maintenance unit and one (1) Engineering Aide II (#01133) be deleted from the Engineering unit.

BE IT FURTHER RESOLVED that the total salary of the Chief Deputy Drain Commissioner be set at \$44,928 effective with the passage of this resolution.

BE IT FURTHER RESOLVED that the \$3,000 reimbursement that is received from the South Oakland County Sewage Disposal System (SOCSDS) no longer be applied to the Chief Deputy Drain Commissioner's salary.

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

PERSONNEL COMMITTEE
John J. McDonald, Chairperson

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

FISCAL NOTE

By Dr. Caddell

IN RE: FUNDING CHANGE OF ONE (1) "OTHER SOURCE" STAFF ASSISTANT - DRAIN PROJECTS POSITION AND DELETION OF ONE (1) BUDGETED ACCOUNT - CLERK II POSITION AND ONE (1) BUDGETED ENGINEERING AIDE II POSITION AND FUNDING OF S.O.C.S.D.S. PORTION OF THE CHIEF DEPUTY DRAIN COMMISSIONER'S SALARY

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 said resolution and finds, effective December 9, 1983 that:

- 1) One (1) Staff Assistant - Drain Projects position (#02485) be changed from Other Source funding to Budgeted funding and transferred from the Inspection Unit to the Maintenance Unit,
- 2) One (1) budgeted Engineering Aide II position (#01133) be deleted from the Engineering Unit,
- 3) One (1) Budgeted Account Clerk II position (#01729) be deleted from the Maintenance Unit,
- 4) The current total annual salary of the Chief Deputy Drain Commissioner position (#02176) be set at \$47,928,
- 5) These changes will require no additional funding in 1983,
- 6) The 1984 Budget reflect these changes as outlined by the attached Schedule A.

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by McDonald supported by Law the resolution with Fiscal Note attached be adopted.

AYES: Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson. (24)

NAYS: Lanni. (1)

A sufficient majority having voted therefor, the resolution with Fiscal Note attached was adopted.

The Chairperson declared a 5 minute recess. The Board reconvened at 12:23 A.M.

Misc. 83358

By Mr. Olsen

IN RE: AMENDMENTS TO PUBLIC ACT 139 of 1973: HOUSE BILL 4842

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS House Bill 4842 would amend Act 139 of the Public Acts of 1973 to allow boards of county commissioners to call a special election to abolish the county executive form of government; and

WHEREAS Public Act 139, as enacted, provides mechanisms for making such changes in the form of county government at regularly scheduled elections; and

WHEREAS Oakland County opposes the holding of special elections for this purpose; and WHEREAS House Bill 4842 proposes differing criteria solely on the basis of population for counties operating under Public Act 139; and

WHEREAS in the interest of uniformity and equity, Oakland County opposes such distinctions between counties operating under Public Act 139.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners opposes House Bill 4842.

BE IT FURTHER RESOLVED that copies of this resolution be sent to all legislators from Oakland County and to the county's legislative agent.

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

GENERAL GOVERNMENT COMMITTEE

John E. Olsen, Chairperson

Moved by Olsen supported by Lanni the resolution be adopted.

AYES: Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen. (26)

NAYS: None. (0)

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

Misc. 83359

By Mr. Olsen

IN RE: OPPOSITION TO ATTEMPT BY THE STATE TO AVOID ITS CONSTITUTIONAL OBLIGATION TO RETURN STATE REVENUES TO LOCAL GOVERNMENTS IN THE SAME PROPORTION AS EXISTED IN 1978-79

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Section 30 of Article IX of the State Constitution requires that state revenues be returned to local governments in the same proportion as existed in 1978-79.

WHEREAS the state has not met this constitutional requirement thereby forcing local governments to bear a disproportionately large share of state budget problems; and

WHEREAS Senate Bill 476 would permit the cost of financing a function on behalf of a local unit of government to be counted as state spending paid to local units of government; and

WHEREAS the intent of this legislation is to eliminate an estimated \$160 million short-fall in state payments to local governments; and

WHEREAS the language of the bill as introduced is broad enough to have a negative impact on all county-state programs.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners opposes Senate Bill 476.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners opposes any accounting move which would allow the state to avoid its constitutional obligations to return state revenues to local governments in the same proportion as existed in 1978-79.

BE IT FURTHER RESOLVED that copies of this resolution be sent to all legislators from Oakland County and to the County's legislative agent.

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

GENERAL GOVERNMENT COMMITTEE
John E. Olsen, Chairperson

Moved by Olsen supported by McPherson the resolution be adopted.

AYES: Perinoff, Pernick, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page. (25)

NAYS: None. (0)

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

Misc. 83360

By Mr. Olsen

IN RE: OPPOSITION TO SENATE BILL 459 - INCREASING NOTARY PUBLIC FEES AND SURETY BOND AMOUNT
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Senate Bill 459 would increase the initial application fee for a notary public from \$3 to \$5; and

WHEREAS this proposed legislation would increase the surety bond requirement for a notary from the present \$1,000 to \$10,000 before the person can perform notary services; and

WHEREAS Senate Bill 459 also requires a newly certified notary public to pay the county clerk \$2 instead of the present \$1 for services rendered in connection with being commissioned a notary but with none of this increase earmarked for the county general fund.

NOW THEREFORE BE IT RESOLVED that since justification of increases prescribed in Senate Bill 459 is questionable, the Oakland County Board of Commissioners takes a position opposing this bill.

BE IT FURTHER RESOLVED that copies of this resolution be sent to all legislators representing Oakland County and to the county's legislative agent.

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

GENERAL GOVERNMENT COMMITTEE
John E. Olsen, Chairperson

Moved by Olsen supported by Susan Kuhn the resolution be adopted.

AYES: Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff. (26)

NAYS: None. (0)

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

Misc. 83361

By Mr. Olsen

IN RE: SUPPORT OF HOUSE BILL 4880 - TO INCLUDE FEMALE PRISONERS IN WORK RELEASE PROGRAMS IF SO ORDERED BY BOARD OF COMMISSIONERS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS under existing law a County Board of Commissioners by resolution may order that males over the age of 18 who are imprisoned in the county jail and capable of performing manual labor shall be required to work on public projects; and

WHEREAS in recent years more and more females have entered the work force in manual labor jobs and have generally performed adequately in this type of work; and

WHEREAS House Bill 4880 would simply expound the authority of Boards of Commissioners to order female prisoners to perform work relief tasks.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners supports House Bill 4880.

BE IT FURTHER RESOLVED that copies of this resolution be sent to the Senators representing Oakland County and to the county's legislative agent.

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

GENERAL GOVERNMENT COMMITTEE
John E. Olsen, Chairperson

Moved by Olsen supported by Lanni the resolution be adopted.

AYES: Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick. (26)

NAYS: None. (0)

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

Moved by Olsen supported by Fortino the rules be suspended to consider the appointment of Legal Counsel for the Board of Commissioners.

AYES: Rewold, Wilcox, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price. (24)

NAYS: Aaron, McPherson. (2)

A sufficient majority having voted therefor, the motion carried.

Misc. 83362

By Mr. Olsen

IN RE: LEGAL COUNSEL FOR BOARD OF COMMISSIONERS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the transfer of the office of Corporation Counsel from the Board of Commissioners to the County Executive's jurisdiction has made it necessary for the Board of Commissioners to obtain their own legal counsel; and

WHEREAS the Chairman of the Board has appointed a Committee to consider the matter and make recommendation regarding the most efficient approach to obtaining independent legal counsel; and

WHEREAS the Committee has reviewed proposals from several law firms and has recommended contracting with the firm of Kohl, Secrest, Wardle, Lynch, Clark and Hampton.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners approves the attached contract with the firm of Kohl, Secrest, Wardle, Lynch, Clark and Hampton and authorizes the Chairman of the Board of Commissioners to execute same.

John E. Olsen, Commissioner District 17

Copy of Professional Services Contract on file in County Clerk's Office.

Moved by Olsen supported by Price the resolution be adopted.

AYES: Wilcox, Doyon, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Moore, Olsen, Page, Perinoff, Pernick, Price, Rewold. (20)

NAYS: Aaron, Caddell, Calandro, Foley, McPherson, Nelson. (6)

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

Misc. 83363

By Mrs. Gosling

IN RE: 1984-85 SCHOOL YEAR CONTRACT FOR CAMP OAKLAND WORK EDUCATION PROGRAM

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland and the Probate Court have contracted with the Waterford School System for the 1983-84 school year to provide the Work Education Program for the children at Camp Oakland; and

WHEREAS the Oxford School System has expressed an interest in providing the Work Education Program for Camp Oakland; and

WHEREAS the proximity of the Oxford Schools would allow for easier assimilation of the Camp Oakland students into the regular school system; and

WHEREAS the Health and Human Resources Committee recommends that the 1984-85 school year contract for Camp Oakland's Work Education Program be negotiated with Oxford Schools.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby direct the County Clerk to give notice to the Waterford and Oxford School Systems of its intent to pursue the formalization of a Work Education Program contract for Camp Oakland with the Oxford School System for the school year 1984-85.

Mr. Chairperson, on behalf of the Health and Human Resources Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN RESOURCES COMMITTEE
Marilynn E. Gosling, Chairperson

Moved by Gosling supported by Susan Kuhn the resolution be adopted.

AYES: Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox. (24)

NAYS: Hobart. (1)

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

REPORT

By Finance Committee

IN RE: OAKLAND COUNTY COMMUNITY COORDINATED CHILD CARE (4C PROGRAM)

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Finance Committee has reviewed the Oakland County Community Coordinated Child Care (4C Program) for the period October 1, 1983 through September 30, 1984 and finds that:

1) The Oakland Livingston Human Service Agency (OLSHA) is requesting County continued participation in the 4C Program in the amount of \$6,503 for the period October 1, 1983 - September 30, 1984,

2) These funds are released on a quarterly basis,

3) Of the \$6,503, \$1,625.75 is for the period October 1, 1983 through December 31, 1983 and is available within the 1983 appropriation for the Human Service Agency,

4) The \$4,877.25 for the period January 1, 1984 through September 30, 1984 has been considered by the Finance Committee in the 1984 Budget and has been included in the 1984 Recommended Budget for final consideration of this Board,

5) Funding beyond September 30, 1984 shall require proper action of this Board.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Misc. 83364

By Mrs. Gosling

IN RE: OAKLAND COUNTY COMMUNITY COORDINATED CHILD CARE (4C PROGRAM)

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Health and Human Resources Committee has reviewed a presentation by Oakland Livingston Human Service Agency (OLHSA) on behalf of the Oakland County Community Coordinated Child Care Program (known as 4C); and

WHEREAS your Committee has determined that the work of the Oakland County Community Coordinated Child Care Council begun in 1974 should continue; and

WHEREAS this effort includes training, coordination and technical assistance to child care providers intended to reinforce and strengthen the family; and

WHEREAS the 4C Council, through the Oakland Livingston Human Service Agency, is requesting that the amount of \$6,503 be authorized for the 4C program for the period October 1, 1983 through September 30, 1984; and

WHEREAS the requested amount of \$6,503 represents the identical funding request as for the 1982-83 period; and

WHEREAS the funding request for the 1983-84 period will not require a future increase in the currently budgeted \$90,000 OLHSA line item; and

WHEREAS the requested amount is a portion of the total needed for local match for the State agency purchase of service agreement through the State 4C Council; and

WHEREAS 4C will be securing the balance of monies needed from other community resources.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorize release of up to \$6,503 to the Oakland County Community Coordinated Child Care (4C) Program for the period October 1, 1983 through September 30, 1984.

Mr. Chairperson, on behalf of the Health and Human Resources Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN RESOURCES COMMITTEE

Marilynn E. Gosling, Chairperson

Moved by Gosling supported by Caddell the report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by Gosling supported by Fortino the resolution be adopted.

AYES: Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron. (26)

NAYS: None. (0)

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

REPORT

By Finance Committee

IN RE: RENEWAL OF PURCHASE OF SERVICE AGREEMENT FOR OAKLAND LIVINGSTON HUMAN SERVICE AGENCY

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Finance Committee has reviewed the Renewal of Purchase of Service Agreement for Oakland Livingston Human Service Agency and finds that;

1) OLSHA is requesting continuation of \$83,497 appropriation for the period October 1, 1983 through September 30, 1984,

2) These funds are released on a quarterly basis,

3) Of the \$83,497, \$20,874 is for the period October 1, 1983 through December 31, 1983 and is available within the 1983 appropriation for the Human Service Agency,

4) The \$62,623 for the period January 1, 1984 through September 30, 1984 has been considered by the Finance Committee in the 1984 Budget and has been included in the 1984 Recommended Budget for final consideration of this Board.

5) Funding beyond September 30, 1984 shall require execution of the Renewal of Purchase Agreement for said purpose.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Misc. 83365

By Mrs. Gosling

IN RE: RENEWAL OF PURCHASE OF SERVICE AGREEMENT FOR OAKLAND LIVINGSTON HUMAN SERVICE AGENCY

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland Livingston Human Service Agency (OLHSA) desires to continue providing comprehensive services for the older adult in Oakland and Livingston counties through its multi-purpose centers and homebound programs; and

WHEREAS these services, which are available to persons sixty (60) years of age or older, are made possible through the Michigan Department of Social Services from Title XX of the Social Services Act; and

WHEREAS this program is directed toward providing an alternative to institutionalization through health information and referral, home management and counseling and socialization services; and

WHEREAS the OLHSA is requesting that an amount of \$83,497 be authorized for the purchase of service agreement renewal for the 1983-84 period; and

WHEREAS the funding request for the 1983-84 period will not require an increase in the currently budgeted \$90,000 OLHSA line item.

HOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorize the release of funds in the amount of \$83,497 for the purchase of service agreement renewal for the period October 1, 1983 through September 30, 1984 for the Oakland Livingston Human Service Agency.

Mr. Chairperson, on behalf of the Health and Human Resources Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN RESOURCES COMMITTEE

Marilynn E. Gosling, Chairperson

Moved by Gosling supported by Aaron the report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by Gosling supported by Susan Kuhn the resolution be adopted.

AYES: Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Price, Rewold, Wilcox, Aaron, Caddell. (25)

NAYS: None. (0)

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

Misc. 83366

By Mrs. Gosling

IN RE: SPECIAL SUPPLEMENTAL FOOD PROGRAM FOR WOMEN, INFANTS AND CHILDREN (W.I.C.) GRANT APPLICATION RENEWAL - 1983/84

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Health and Human Resources Committee, in accordance with the federal and state grant procedures, has reviewed the eighth Year Grant application for the Special Supplemental Food Program for Women, Infants and Children (WIC); and

WHEREAS the Oakland County WIC program continues to be successful in its major goals -- to provide nutrition education services and food to needy mothers and children in Oakland County; and

WHEREAS the WIC program is presently operating with a monthly caseload level of approximately 8,400 participants; and

WHEREAS subject grant covers a period from October 1, 1983 through September 30, 1984; and WHEREAS total funding being applied for is \$537,928 of which 100% is from the United States Department of Agriculture (through the State of Michigan).

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorize the application for the Eighth Year funding in the amount of \$537,928 for the Special Supplemental Food Program for Women, Infants and Children.

Mr. Chairperson, on behalf of the Health and Human Resources Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN RESOURCES COMMITTEE
Marilynn E. Gosling, Chairperson

Copy of Financial Analysis and Budget Summary on file in County Clerk's Office.

Moved by Gosling supported by Nelson the resolution be adopted.

AYES: Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro. (26)

NAYS: None. (0)

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

The Chairperson vacated the Chair. Vice Chairperson Lillian V. Moffitt took the Chair.

REPORT TO HEALTH AND HUMAN RESOURCES COMMITTEE

By Finance Committee

IN RE: FAMILY PLANNING GRANT RENEWAL APPLICATION - JANUARY 1, 1984 THROUGH DECEMBER 31, 1984

The Finance Committee has reviewed the proposed grant and finds:

- 1) This is an ongoing grant in its twelfth (12th) year,
- 2) The grant covers the period of January 1, 1984 through December 31, 1984,
- 3) The total program is in the amount of \$263,159, of which \$178,659 is State funded; \$10,000 estimated Title XIX third party reimbursements; \$32,000 fees for service; and \$42,500 from 1983 award,
- 4) The grant application calls for salaries, \$165,390; fringe benefits, \$38,806; operating expenses, \$47,551; and indirect cost of \$11,412, consistent with the attached schedule,
- 5) Application or acceptance of the grant does not obligate the County to any future commitments,
- 6) All personnel changes will have to be approved by the Personnel Committee.

Mr. Chairperson, on behalf of the Finance Committee, I move the acceptance of the foregoing report, and the referral of the information contained therein to the Health and Human Resources Committee in accordance with Miscellaneous Resolution #8145 Revised Federal and State Grant Application Procedures.

FINANCE COMMITTEE
G. William Caddell, Chairperson

Copy of Financial Analysis on file in County Clerk's Office.

1 . . 83367

3 Mrs. Gosling

IN RE: FAMILY PLANNING GRANT RENEWAL APPLICATION - 1984

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Health Division began Family Planning Clinic services in 1973 via a grant from the Michigan Department of Public Health; and

WHEREAS the program provides family planning services to sexually active teens and low-income females (150% of poverty level) with emphasis on outreach community clinics; and

WHEREAS clinic patients are treated with respect for their privacy and dignity and all records are kept confidential; and

WHEREAS there is no charge for this service but the patient is encouraged to make a donation to the program to partially defray program expenses.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorize the 1984 Family Planning Grant renewal application in the amount of \$178,659.

Mr. Chairperson, on behalf of the Health and Human Resources Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN RESOURCES COMMITTEE
Marilynn E. Gosling, Chairperson

Moved by Gosling supported by Susan Kuhn the Finance Committee Report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by Gosling supported by Nelson the resolution be adopted.

AYES: Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon. (26)

NAYS: None. (0)

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

REPORT

By Health and Human Resources Committee

IN RE: MISCELLANEOUS RESOLUTION #83299, CREATING AWARENESS TO THE NEED FOR ORGAN DONORS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Health and Human Resources Committee, by Marilyn E. Gosling, Chairperson, having reviewed Miscellaneous Resolution #83299, reports with the recommendation that the resolution be adopted.

Mr. Chairperson, on behalf of the Health and Human Resources Committee, I move the adoption of the foregoing resolution.

HEALTH AND HUMAN RESOURCES COMMITTEE
Marilyn E. Gosling, Chairperson

Misc. 83299

By Mr. McPherson

IN RE: CREATING AWARENESS TO THE NEED FOR ORGAN DONORS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS there is a great need for organ donors as evidenced by the fact that more than 8,000 patients in this county are waiting for a kidney transplant but only about 2,000 will receive one this year because of a shortage of donors; and

WHEREAS the need for donated eye tissue is equally critical as recipients must often wait several months before eye tissue is available from a donor; and

WHEREAS the need for skin for severely burned patients and for patients requiring reconstructive surgery is increasing as is the need for nearly all other organs as transplantation techniques become more advanced; and

WHEREAS some progress has been made in educating the public on the vital need for organ donors as evidenced by a state program to have donor stickers attached to driver's licenses and a Congressional Resolution proclaiming April 24-30, 1983 as "National Organ Donation Awareness Week" however much more needs to be done particularly at the local level to get the message to the people.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners urges law enforcement officers and medical personnel to establish an on-going commitment to educate the public in Organ Donor Awareness.

BE IT FURTHER RESOLVED that copies of this resolution be sent to all medical care facilities and law enforcement agencies in Oakland County.

Mr. Chairperson, I move the adoption of the foregoing resolution.

Ruel E. McPherson, Commissioner District #9

Moved by Gosling supported by Calandro the Report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by Gosling supported by McPherson the resolution with report attached be adopted.

AYES: Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley. (26)

NAYS: None. (0)

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

Misc. 83322

By Ms. Hobart

IN RE: LEASE RENEWAL FOR ANTI-ORGANIZED CRIME OFFICE SPACE - PROPERTY MANAGEMENT DIVISION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners by Miscellaneous Resolution 83018, adopted February 3, 1983, authorized a lease for office space with Austin, Collett, Reilly, Trute and Todd, P. O. Box 3779, Pontiac, Michigan, to house the Anti-Organized Crime Unit at a cost of \$14,000.00 per year; and

WHEREAS said lease is for a period of twelve (12) months ending January 31, 1984; and

WHEREAS the Property Management Division recommends renewal of 2000 square feet of office space designated as Suite A, located at 31 Oakland Avenue, Pontiac, Michigan, for a period of twelve (12) months beginning February 1, 1984, and ending January 31, 1985, at a cost of \$14,000.00 per year, payable in monthly installments in advance upon the first day of every month, as follows: \$1166.74 on February 1, 1984, and \$1166.66 for the balance of the lease term.

NOW THEREFORE BE IT RESOLVED that the Chairperson of the Oakland County Board of Commissioners is hereby authorized to enter into a lease for office space with Austin, Collett, Reilly, Trute and Todd, P. O. Box 3779, Pontiac, Michigan, to house the Anti-Organized Crime Unit at a cost of \$14,000.00 per year, which amount is to include all custodial, custodial supplies, heat, electric, water, maintenance and available parking space to accomodate a minimum of twelve (12) cars in close proximity to the leased premises.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Anne M. Hobart, Chairperson

Copy of Lease on file in County Clerk's Office.

Moved by Hobart supported by Nelson the resolution with Fiscal Note attached, be adopted.

Moved by Hobart supported by Calandro the amendment recommended in the Fiscal Note (90 day Cancellation clause be included as a provision within this lease prior to execution of lease agreement) be adopted.

AYES: Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino. (25)

NAYS: Pernick. (1)

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution as amended:

AYES: Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Foley, Fortino, Gosling. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution as amended, with Fiscal Note attached, was adopted.

REPORT

By Planning and Building Committee

IN RE: RESOLUTION #83323, CLINTON-OAKLAND SEWAGE DISPOSAL - PONTIAC TOWNSHIP, EXTENSION #3

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having again reviewed Resolution #83323 after negotiations with Pontiac Township officials, reports with the recommendation that the resolution be adopted with the following amendments:

Page 3, paragraph 3-b, line 3, delete the words "the principal of"
line 4, delete the words "and the interest thereon"
line 9, delete the words "prior to maturity"

Page 4, paragraph 6-a, delete the entire subparagraph, add the sentence "The County's portion of the project cost shall be \$170,000.00, while the Township's portion shall be the balance of the project costs."

paragraph 7-a, line 1, delete the word "increases", insert the words "increase or decrease" delete the word "amounts", insert the words "number of units"

Line 2, insert the words "or decreased project" after the word increased

AYES: Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson. (26)

NAYS: None. (0)

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

Misc. 83329

By Mr. Lanni

IN RE: EMS TELEPHONE TELEMTRY INPUT SYSTEM MODIFICATION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners authorized the implementation and operation of an Oakland County EMS Communications Network consistent with State law (Miscellaneous Resolutions 8421, 9403, 81239, and 82146); and

WHEREAS the EMS Communications Network includes a telephone telemetry input system designed to allow field paramedics to use a telephone instrument to talk to and send telemetry information to an Oakland County hospital radio console for medical direction through the Oakland County EMS Communications Coordination ("O" COM) Center; and

WHEREAS State law mandates a telephone telemetry input system to be able to break in and talk to both the field paramedic and the hospital; and

WHEREAS the current telephone telemetry input system at "O"COM does not have the mandated capability; and

WHEREAS the Oakland County Council for Emergency Medical Services (OAKEMS) has reviewed and unanimously recommends to the Board of Commissioners to approve the telephone telemetry input system modifications which will comply with state mandates, consistent with the attached budget and program summary.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the expenditure of \$8,706.00, funds available in the EMS and Disaster Control Division's 1983 Budget, consistent with the attached budget and program summary.

BE IT FURTHER RESOLVED that written quarterly progress reports be presented to the Public Services Committee by the Manager of the Emergency Medical Services and Disaster Control Division, and to the balance of the members of the Board of Commissioners.

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

PUBLIC SERVICES COMMITTEE
James E. Lanni, Chairperson

Copy of budget and program summary on file in County Clerk's Office.

FISCAL NOTE

By Dr. Caddell

IN RE: MISCELLANEOUS RESOLUTION #83329 - EMS TELEPHONE TELEMTRY INPUT SYSTEM MODIFICATION

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 #83329 and finds \$8,706.00 necessary to fund the purchase of the additional equipment and installation costs for completion of the EMS telephone telemetry input system modification, said funds available in the 1983 EMS/Disaster Control Division - Communications line-item and to be expended to the Radio Fund.

Further, effective January 1, 1984, said equipment shall be part of the Radio Equipment Fund and be leased back to the EMS/Disaster Control Division on a monthly basis to cover equipment depreciation and repair at a total annual cost of \$1,526.00 and is to be included in the final 1984 EMS/Disaster Control-Radio Communications line-item.

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by Lanni supported by Moore the resolution be adopted.

AYES: Page, Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen. (26)

NAYS: None. (0)

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

Misc. 83378

By Mr. Lanni

IN RE: GRANT APPLICATION FOR THE EMERGENCY WARNING SYSTEM FOR COUNTY FACILITIES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Emergency Operating Center (EOC), a component of the Division of Emergency Medical Services and Disaster Control's emergency management program, is the primary point of operations for communications and coordination of emergency services forces to respond and recover from emergency or disaster situations (Miscellaneous Resolution #83068, 3/31/83); and

WHEREAS by Miscellaneous Resolution #83196 of July 14, 1983 and #83334 of November 17, 1983, the Oakland County Board of Commissioners established the emergency warning system for county facilities and appropriated \$14,910.25 to purchase the necessary equipment; and

WHEREAS the Division of EMS and Disaster Control EOC is responsible for activating the emergency warning system for county facilities; and

WHEREAS the equipment costs of the emergency warning system for county facilities are eligible for Federal Emergency Management Agency (FEMA) federal funds at a 50% Federal and 50% County funding ratio; and

WHEREAS the submission of a grant application will save the County of Oakland \$7,456 in already appropriated County Funds; and

WHEREAS the federal grant application has been reviewed by the Department of Federal and State Aid.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the filing of a federal grant application to the Federal Emergency Management Agency (FEMA) for the time period of October 1, 1983 through September 30, 1984, consistent with the attached grant application (in part); and

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners authorizes \$7,456 from funds previously appropriated by Miscellaneous Resolution #83334 as Oakland County's match, consistent with the attached budget.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to sign the application;

AND BE IT FURTHER RESOLVED that written quarterly progress reports be presented to the Public Services Committee by the Manager of the EMS and Disaster Control Division and to the balance of the members of the Board of Commissioners.

The Public Service Committee, by James E. Lanni, Chairperson, moves the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

James E. Lanni, Chairperson

REPORT TO PUBLIC SERVICES COMMITTEE

By Finance Committee

IN RE: GRANT APPLICATION FOR THE EMERGENCY WARNING SYSTEM FOR COUNTY FACILITIES

The Finance Committee has reviewed the subject Emergency Warning System for County Facilities Program Grant and finds:

1) This application is a request for Federal reimbursement for the emergency warning system in County facilities, as authorized by Miscellaneous Resolution #83196 of July 14, 1983 and Miscellaneous Resolution #83334 of November 17, 1983,

2) The grant application covers the period October 1, 1983 through September 30, 1984,

3) This program was funded by the County, as per Miscellaneous Resolution #83334, in the amount of \$14,912, and anticipated request for Federal reimbursement,

4) The total cost of this program is \$14,912. Source of funds are fifty percent (50%) or (\$7,456) Federal and fifty percent (50%) or (\$7,456) County,

5) The application calls for Federal reimbursement for fifty percent (50%) of the purchase and installation of ninety five (95) tone activated radio receivers,

6) Application or acceptance of this grant does not obligate the County beyond September 30, 1984, except that maintenance of all receivers must be provided for by the County.

Mr. Chairperson, on behalf of the Finance Committee, I recommend the acceptance of the foregoing report, and the referral of the information contained therein to the Public Services Committee in accordance with Miscellaneous Resolution #8145 - Revised Federal and State Grants Procedures.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Copy of Grant application on file in County Clerk's Office.

Moved by Lanni supported by Jackson the resolution be adopted.

AYES: Perinoff, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Moore, Nelson, Olsen. (24)

NAYS: McPherson. (1)

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

REPORT TO PUBLIC SERVICES COMMITTEE

By Finance Committee

IN RE: 1984 PROBATION ENHANCEMENT GRANT APPLICATION

The Finance Committee has reviewed the subject Probation Enhancement Grant and finds:

- 1) The grant is made possible by Public Act 126 of 1983,
- 2) The grant application covers the time period March 1, 1984 through September 30, 1984,
- 3) This application must be received by the Michigan Department of Corrections by January 15, 1984 for consideration and review,
- 4) The total cost of this program is \$75,000 which is one hundred percent (100%) funded by State sources.
- 5) The grant application calls for the creation of fifteen (15) part-time non-eligibility positions, operating costs for mileage and training, and indirect costs per the attached schedule,
- 6) Application or acceptance of this grant does not obligate the County beyond September 30, 1984, however renewal of the Grant beyond this date is contingent upon Legislative Appropriation for this purpose.

Mr. Chairperson, on behalf of the Finance Committee, I recommend the acceptance of the foregoing report, and the referral of the information contained therein to the Public Services Committee in accordance with Miscellaneous Resolution #8145 - Revised Federal and State Grant Procedures.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Misc. 83379

By Mr. Lanni

IN RE: PROBATION ENHANCEMENT GRANT APPLICATION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Public Act 126 of 1983 provides for funding for County probation enhancement programs for fiscal year 1983-84; and

WHEREAS the statutory language of Public Act 126 requires the creation of a Community Corrections Advisory Board; and

WHEREAS the main function of the Community Corrections Advisory Board is to formulate and/or approve proposals for enhancement of probation services and recommend to the Department of Corrections funding of those programs they approve; and

WHEREAS the Community Corrections Advisory Board has approved the proposed enhancement program and recommends the grant application which covers the time period March 1, 1984, through September 30, 1984; and

WHEREAS the Finance Committee has reviewed said grant application and referred its report to the Public Services Committee; and

WHEREAS the Public Services Committee has reviewed and authorized the Probation Enhancement Grant application for an amount up to \$75,000.00, which is 100% funded by State sources.

WHEREAS the grant application has been reviewed by the County Director of Federal and State Aid.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes application for the Probation Enhancement Grant in the amount of \$75,000.00, of which \$9,470.00 shall be used for a purchase of service agreement with the Boys and Girls Club of Royal Oak, contingent upon the approval of the Community Corrections Advisory Board.

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

PUBLIC SERVICES COMMITTEE

James E. Lanni, Chairperson

Copy of Grant Application on file in County Clerk's Office.

Moved by Lanni supported by Doyon the resolution be adopted.

Moved by Richard Kuhn supported by Caddell the NOW THEREFORE BE IT RESOLVED paragraph be amended by placing a period after \$75,000 and deleting the balance of the sentence (which read "of which \$9,470.00 shall be used for a purchase of service agreement with the Boys and Girls Club of Royal Oak, contingent upon the approval of the Community Corrections Advisory Board.")

Discussion followed.

Vote on amendment:

AYES: Pernick, Rewold, Caddell, Calandro, Foley, Fortino, Gosling, Hobart, R. Kuhn, S. Kuhn, Law, McConnell, McDonald, Moffitt, Nelson, Perinoff. (16)

NAYS: Price, Wilcox, Aaron, Doyon, Jackson, Lanni, McPherson, Moore, Olsen, Page. (10)

A sufficient majority having voted therefor, the amendment carried.

Moved by Lanni supported by Olsen the resolution be referred back to Public Services Committee.

The Chairperson stated a "Yes" vote would refer the resolution. The vote was as follows:

AYES: Doyon, Lanni, Olsen, Perinoff. (4)

NAYS: Price, Rewold, Wilcox, Aaron, Caddell, Calandro, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Page, Pernick. (22)

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

Vote on resolution as amended:

AYES: Rewold, Wilcox, Aaron, Caddell, Calandro, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Law, McConnell, McDonald, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price. (22)

NAYS: Lanni, McPherson. (2)

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

Moved by Law supported by Moffitt a Public Hearing be held on January 19, 1984 at 10:00 a.m. regarding the refunding of outstanding bond obligations for the Boardwalk Shopping Center Project (EDC Project No. 81-4); also a Public Hearing be held on January 19, 1984 at 10:01 a.m. for the Project Plan for the Sugar Tree Square Shopping Center Project (EDC Project No. 83-2). There were no objections.

Misc. 83380

By Mr. Aaron

IN RE: RECOGNITION OF BILL OF RIGHTS DAY

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the preservation of civil rights and civil liberties is the hallmark of advanced civilized society; and

WHEREAS much of our rights and liberties are embodied within the first ten amendments to the Constitution of the United States of America and is commonly referred to as the Bill of Rights; and

WHEREAS December 15 of each year is commonly recognized as Bill of Rights Day; and

WHEREAS the preservation and enhancement of the Bill of Rights should be a basic consideration for every public body in a free society.

NOW THEREFORE BE IT RESOLVED that this Board of Commissioners of the County of Oakland does hereby proclaim and celebrate December 15, 1983 as Bill of Rights Day in this County and does hereby proclaim publicly our collective support of the rights and liberties of individuals embodied within the Constitution of the United States of America and within the Constitution of the State of Michigan.

Dennis M. Aaron, Commissioner District #19

Moved by Aaron supported by Doyon the rules be suspended for consideration of the resolution.

AYES: Wilcox, Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Law, McConnell, McPherson, Moffitt, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion carried.

Moved by Aaron supported by Doyon the resolution be adopted.

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

The Chairperson stated the next meeting of the Board of Commissioners will be held on January 19, 1984 at 9:30 a.m.

The Board adjourned at 2:01 a.m. on December 9, 1983.

Lynn D. Allen
Clerk

Richard R. Wilcox
Chairperson