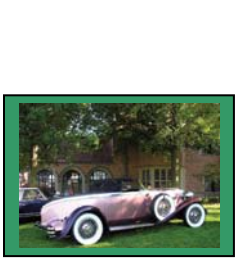
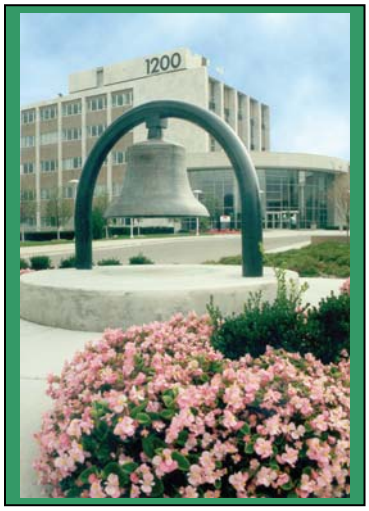
OAKLAND COUNTY MICHIGAN

FY 2010 – FY 2012 Triennial Budget and Appropriations Act
As Adopted and Amended on September 24, 2009





WELCOME TO OAKLAND COUNTY, MICHIGAN

A WORLD CLASS COMMUNITY

Oakland County's reputation as a world-class community extends beyond its preeminence in business technology. Over 1,450 beautiful lakes, 82,000 acres of scenic parkland, miles of undeveloped open space, first-rate-educational institutions, internationally renowned entertainment venues and top-of-the-line medical facilities add a quality of life that enhances Oakland County's status as one of America's premier locations in which to live, work, recreate and raise a family.

So how do I respond tonight to the question: "What is the state of Oakland County?" With an honest answer: "Our talent and experience will trump the vexing problems brought on by a seven year, single state recession." Look around you. The signs of survival and revival are evident. Our economic foundation, believe it or not, is still strong. Oakland County's budget is balanced and the future budgetary challenges are manageable because of our long range planning, the hallmark of our fiscal policies. Blotted out by the headlines is the fact that we continue to create jobs and attract new businesses and investment to Oakland. And the magnificent quality of life that we enjoy in Oakland County remains intact, buoyed by an abundance of recreational opportunities, first-class shopping venues, increasing entertainment options, all surrounded by the natural beauty which abounds within our 910 square miles.

L. Brooks Patterson,
Oakland County Executive
State of the County Address
February 3, 2009

Table of Contents

Introduction

Oakland County Government..... 1
Oakland County Government Organization Chart.. 2
Financial Organization Chart..... 3
Budget Document Guide..... 4
Board of Commissioners Transmittal Letter..... 6
County Executive Transmittal Letter..... 14

Financial Overview

Form of Government..... 32
Organization and Financial Structure..... 32
Basis of Accounting..... 33
Fund Descriptions..... 33
Budget Policy and Procedures..... 38
Budget Process..... 38
Calendar 40
Budget Amendment Process..... 42
Use of Fund Balances..... 43
Debt Policy..... 44
Investment Policy..... 45
Combined Financial Statements..... 49
Revenue Summary..... 54
Budget Development - Revenues..... 55
Revenue Descriptions - General Fund/General Purpose Funds..... 56
Expenditure Summary..... 65
All Funds Summary :
FY 2010 Adopted Budget..... 67
FY 2011 Adopted Budget..... 71
FY 2012 Adopted Budget..... 75
General Fund / General Purpose Revenue and Expenditure Trends..... 79
Personnel Summary..... 85
Personnel History..... 86

Program Budgets

Budget at a Glance - Administration of Justice..... 89
Circuit Court..... 91
District Court..... 101
Probate Court..... 106
Budget at a Glance - Law Enforcement..... 111
Prosecuting Attorney..... 113
Sheriff..... 129

Program Budgets Con'd

Budget at a Glance - General Government..... 142
Clerk / Register of Deeds..... 144
Treasurer..... 151
Board of Commissioners..... 160
Library Board..... 164
Parks and Recreation..... 168
Water Resources Commissioner..... 171
Budget at a Glance - County Executive..... 179
County Executive Administration..... 182
Management and Budget..... 194
Central Services..... 209
Facilities Management..... 221
Human Resources..... 233
Health and Human Services..... 252
Public Services..... 268
Information Technology..... 293
Economic Development and Community Affairs.. 302
Budget at a Glance - Non-Departmental..... 319
Non-Departmental..... 321
Budget Summaries and Appropriation Descriptions..... 322

Capital Spending

Facilities Capital Improvement Program..... 327
FY 2010 Maintenance Projects..... 330
Motor Pool Capital Budget Plan..... 331
Parks and Recreation Commission 2010 Capital Improvement Budget and Four- Year Forecast..... 332

Appendix

Community Profile..... 339
Principal Tax Payers - Unaudited..... 348
County Share of Indebtedness..... 349
Bond and Interest Redemption Funds..... 350
FY 2010 Authorized Positions List..... 356
Position Requests and Action Taken..... 383
General Appropriations Act..... 407
Glossary..... 418

Mission Statement

Organizational Mission:
Oakland County, Michigan is committed to serving its communities through empowered and progressive leadership that is entrusted to embrace innovation in every aspect of government service.

Guiding Principles

- Committed to advanced financial planning, engaging in deficit avoidance and overall fiscal responsibility
- Building a strong leadership team to enable organizational cohesiveness
- Serving as an economic role model through decisive and innovative leadership
- Engaging community involvement through consensus decision making

Vision

- Dedicated to enhancing the quality of life for all our citizens by preserving and promoting health, safety and exceptional services;
- Promote and ensure economic stability to maintain the County's quality of life;
- Operating as an efficient government, conscious of long-term interests while meeting current community needs.

Oakland County is firmly committed to:

- Providing our citizens with responsible government characterized by integrity and accountability
- Openness and Transparent Government
- Our employees are a valuable resource to be treated with equality, fairness and justice
- Acting with accountability and responsibility in handling of the public's property and money is essential
- Respect for diversity
- Creativity, teamwork and continuous improvement

The Governmental Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Oakland County, Michigan for its biennial budget for the biennium beginning October 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

County Executive Staff

Gerald Poisson
Deputy County Executive

L. Brooks Patterson
County Executive

Kenneth Rogers
Deputy County Executive

In memory of Dennis Toffolo (far right),
Deputy County Executive

Robert Daddow
Deputy County Executive

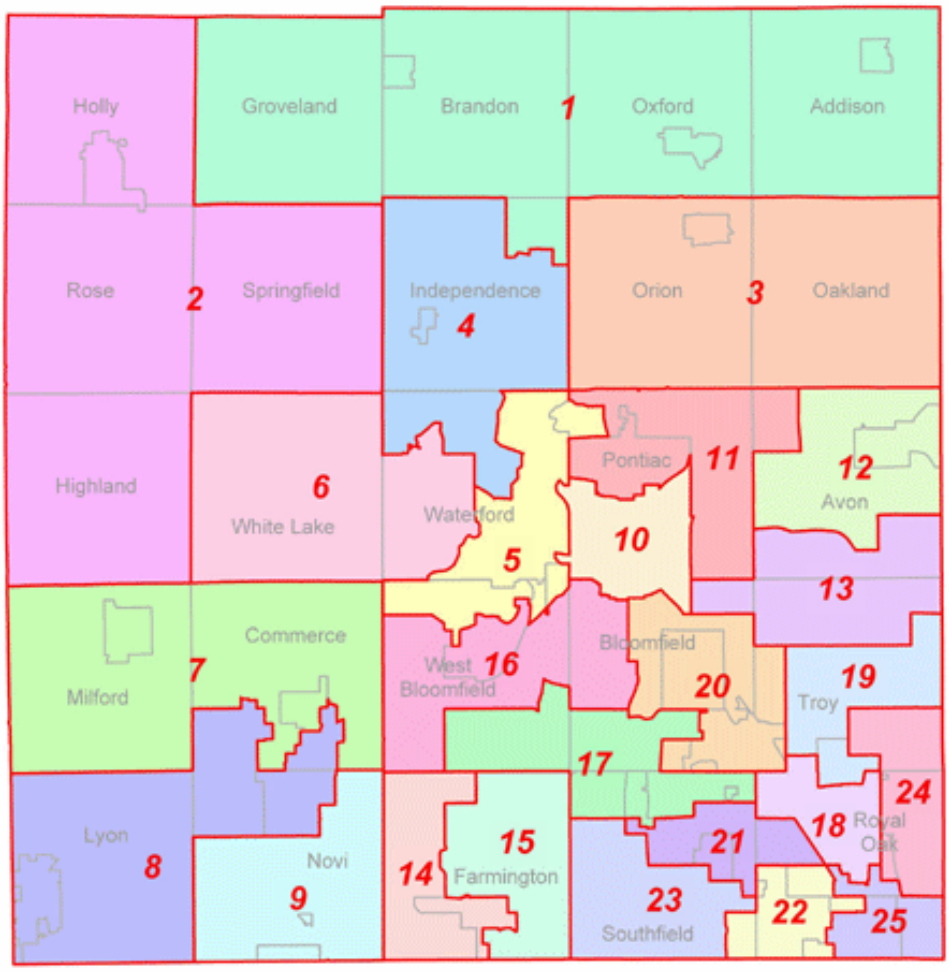
Laurie Van Pelt
Director, Management and Budget

Phil Bertolini
Deputy County Executive/CIO

Nancy Scarlett
Director, Human Resources Department

Oakland County Board of Commissioners

District 1:	Bradford C. Jacobsen
District 2:	Bill Bullard, Jr., Chairperson
District 3:	Michael J. Gingell, Vice-Chairperson
District 4:	Thomas F. Middleton
District 5:	John A. Scott
District 6:	Jim Runestad
District 7:	Christine Long
District 8:	Jeff Potter
District 9:	Kim Capello
District 10:	Mattie McKinney Hatchett
District 11:	Tim Greimel
District 12:	Sue Ann Douglas
District 13:	Robert Gosselin
District 14:	Steven Schwartz
District 15:	Jim Nash
District 16:	Shelley Goodman Taub
District 17:	Marcia Gershenson
District 18:	Dave Woodward
District 19:	Tim Burns
District 20:	David W. Potts
District 21:	Janet Jackson
District 22:	Helaine Zack
District 23:	Eric Coleman
District 24:	Gary McGillivray
District 25:	David Coulter



Board of Commissioners
Committee Chairpersons

Bill Bullard, Jr. (R)
Board Chairperson

Michael Gingell (R)
Vice-Chairperson

Tom Middleton (R)
Finance

Sue Ann Douglas (R)
Human Resources

Christine Long (R)
General Government

Jeff Potter (R)
Public Services

John Scott (R)
Planning & Building

Table of Contents

Introduction

Oakland County Government..... 1
Oakland County Government Organization Chart.. 2
Financial Organization Chart..... 3
Budget Document Guide..... 4
Board of Commissioners Transmittal Letter..... 6
County Executive Transmittal Letter..... 14

Financial Overview

Form of Government..... 32
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Fund Descriptions..... 33
Budget Policy and Procedures..... 38
Budget Process..... 38
Calendar 40
Budget Amendment Process..... 42
Use of Fund Balances..... 43
Debt Policy..... 44
Investment Policy..... 45
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Revenue Summary..... 54
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Expenditure Summary..... 65
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FY 2011 Adopted Budget..... 71
FY 2012 Adopted Budget..... 75
General Fund / General Purpose Revenue and Expenditure Trends..... 79
Personnel Summary..... 85
Personnel History..... 86

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Circuit Court..... 91
District Court..... 101
Probate Court..... 106
Budget at a Glance - Law Enforcement..... 111
Prosecuting Attorney..... 113
Sheriff..... 129

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Budget at a Glance - General Government..... 142
Clerk / Register of Deeds..... 144
Treasurer..... 151
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Water Resources Commissioner..... 171
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County Executive Administration..... 182
Management and Budget..... 194
Central Services..... 209
Facilities Management..... 221
Human Resources..... 233
Health and Human Services..... 252
Public Services..... 268
Information Technology..... 293
Economic Development and Community Affairs.. 302
Budget at a Glance - Non-Departmental..... 319
Non-Departmental..... 321
Budget Summaries and Appropriation Descriptions..... 322

Capital Spending

Facilities Capital Improvement Program..... 327
FY 2010 Maintenance Projects..... 330
Motor Pool Capital Budget Plan..... 331
Parks and Recreation Commission 2010 Capital Improvement Budget and Four- Year Forecast..... 332

Appendix

Community Profile..... 339
Principal Tax Payers - Unaudited..... 348
County Share of Indebtedness..... 349
Bond and Interest Redemption Funds..... 350
FY 2010 Authorized Positions List..... 356
Position Requests and Action Taken..... 383
General Appropriations Act..... 407
Glossary..... 418

OAKLAND COUNTY

Oakland County International Airport terminal

Oakland County Courthouse

Oakland County Courthouse Complex

Oakland County Information Technology building

Oakland County History

HISTORY

The United States acquired the area now known as Oakland County, from France in 1803, as part of an 800,000 square mile agreement, and the area was given the name "Old Northwest". The Territory of Michigan was formed by Congress on June 30, 1805, with statehood being granted on January 26, 1837. On November 5, 1818, the Pontiac Company was organized by a group of Detroit and Macomb County individuals for the purpose of purchasing land and laying out a town. In the fall of that same year, an exploring party of prominent professionals and businessmen from Detroit came up the Saginaw Trail (now Woodward Avenue) on horseback. They camped the first night in what is now Royal Oak. They continued north and decided to build their town on the banks of the Clinton River, naming the town, Pontiac. Oakland County was officially organized on January 12, 1819. Governor Lewis Cass issued a proclamation that laid out the boundaries of the county. The Pontiac Company offered to contribute both property and money if the county seat was established in Pontiac. The county was divided into two townships on June 28, 1820. The northern section was proclaimed Oakland Township; the southern section was named Bloomfield Township. Subsequently, on April 27, 1827, the legislative council for the Territory of Michigan divided Oakland County into five townships: Farmington, Bloomfield, Troy, Oakland, and Pontiac. In 1820, Governor Lewis Cass set the county seat in Pontiac, a central location no more than a day's journey from any point in the county. The official census of the county was taken in 1820, and the final count was 330 persons. Within ten years the population grew to 4,911. By 1840 it was 23,646, and by 1870 it had reached 40,867. The present 2000 U.S. Census reports 1,194,156 persons living in Oakland County, which puts the county second in the state. Projections put our population in the year 2030 at 1,333,573.

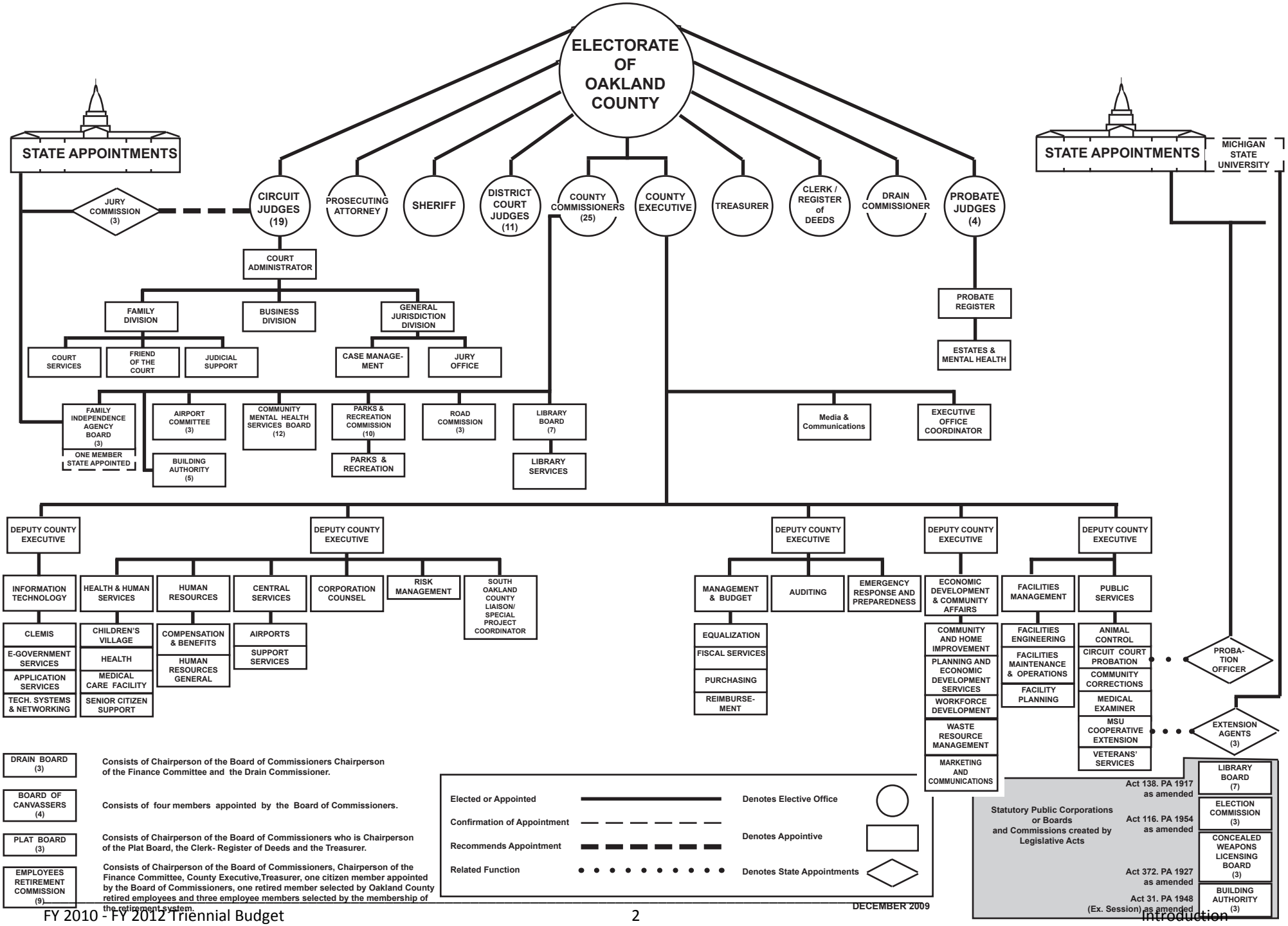
OAKLAND COUNTY GOVERNMENT

In August of 1974, Oakland's citizens voted to create the first unified form of government in the State of Michigan. Less than 60 such governments exist across the nation. The government is headed by an elected County Executive, whose responsibilities are similar to those of a governor or the mayor of a large city. The Oakland County Executive represents the interest of more than one million residents. It is the duty of the County Executive to administer the government on a day to day basis, to propose new programs and revamp existing ones. Under this structure, the Board of Commissioners performs a role similar to a state legislature or city council. Each elected Commissioner serves 48,000 constituents of their respective districts. Commissioners set government policy and act on their own proposals, and those by the County Executive and elected officials. These policies are then implemented by the County Executive and elected officials. The County Executive has the authority to veto acts of the Board, but the veto can be overridden by two-thirds vote of the Board.

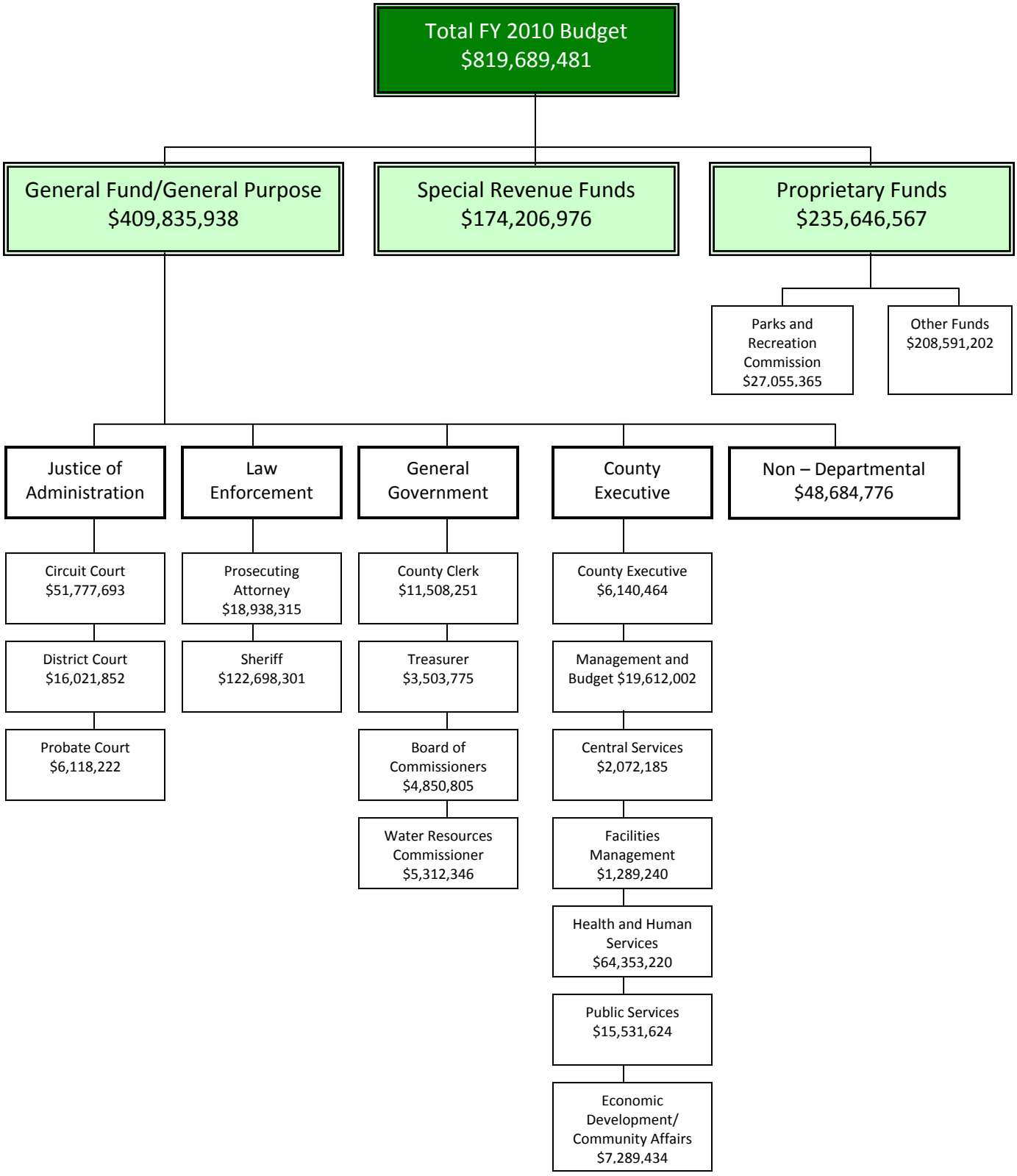
The third branch of government, the Judiciary, was not changed by the implementation of the executive form of government. Similarly, the remaining five offices headed by countywide elected officials remained unchanged. These are the Prosecutor, Sheriff, Clerk-Register of Deeds, Treasurer, and the Drain Commissioner.

OAKLAND COUNTY GOVERNMENT

ORGANIZATIONAL CHART



Financial Organizational Chart



The budget document seeks to implement Oakland County's Adopted Budget and Strategic Plan within the boundaries of available financial resources. This is accomplished by providing useful and concise information regarding the County's financial plans and operations to residents, elected officials and other interested parties. The budget is a policy document, financial plan, operations guide and communication tool and is divided into the sections described below:

Introduction

The Introduction Section includes Transmittal Letters by both the Board of Commissioners and the County Executive and is accompanied by information related to County's strategic plan, general plan, fiscal policies, fund structure and the budget process

Transmittal Letters provide an introduction to the budget and outlines assumptions used in the development of the budget, goals for the upcoming fiscal years, program enhancements, and any challenges for the upcoming budget periods.

Included is information on the history of the County, an organizational chart, Strategic and General Plan, and financial policies of the County and the budget development process.

Financial Overview

The Financial Overview section demonstrates the entire financial picture of the County, sources and uses of funds, types of debt issued and their uses, and a long range forecast.

This section contains the combined statement of revenues and expenditures which shows the allocation among County funds.

The revenue and expenditure section gives a detailed history of sources and uses at the fund and program level. Revenue sources are identified and accompanied by a discussion of their use, assumptions used in forecasting, and anticipated trend.

The long term forecast examines financial condition and the future financial sustainability of the County.

The debt section gives an overview on the variety of debt used by the County, and future debt requirements.

Department Program Budgets

The program budget section contains the operating component of the budget document. Detailed are the types of services offered by the County and their associated costs.

Each program budget section includes a mission or description of the department programs offered. Also included is the following information:

- Current Issues: Lists functions, tasks and ongoing departmental concerns.
- Department Goals: Tied to the County's Strategic Plan and describes what the department hopes to achieve for the budget year.
- Summary of Major Program Changes: Discusses impact of economic conditions to the department
- Performance Measures: Selected measuring criteria of a department and how they are performing.

Capital Improvement Program (CIP)

The CIP section contains information related to budgeted projects and their operating impact on the budget.

This section describes the five-year capital improvement plan which is developed to meet future facility and utility needs.

It also includes a descriptive schedule of projects and their justification and future operating impact.

Appendix

The appendix section contains a variety of information relating to the County, demographics, debt schedule, and a glossary.

Included in the appendix is Community Profile data, Indebtedness, Bond and Interest schedules, Personnel information, the General Appropriations Act and a glossary of commonly used terms.

To the Citizens of Oakland County, Michigan
October 14, 2009

On September 24, 2009, the Oakland County Board of Commissioners adopted the 2010-11-12 Triennial Budget and General Appropriations Act under the authority of Section 45.556(d) of Public Act 139 of 1973, (as amended by Public Act 100 of 1980), entitled the *Optional Unified Form of County Government Act*, and in compliance with Public Act 621 of 1978 entitled the *Uniform Budgeting and Accounting Act*. Approval of the 2010-11-12 Adopted Budget and General Appropriations Act represents the culmination of many months of effort on the part of a host of county officials and employees, particularly the Finance and Human Resources Committees, the Board of Commissioners and their staff, the County Executive and the Management & Budget and Human Resources Departments. By approving a Triennial Budget, both the Board of Commissioners and the County Administration are informing citizens of the measures Oakland County plans to take to keep the budget balanced. Advising the public of our long-term budgeting plans eliminates fear of the unknown, thus providing some security for individuals and corporations as they plan their own budgets for the next few years. In addition, each county department or agency will know well in advance of any cuts that will be coming, enabling them to adjust their budgets and carryover any unspent allocations from 2010, should they foresee a need for more funds in 2011 or 2012 than in 2010.

Since 1993, the Oakland County Board of Commissioners has worked diligently to keep county expenditures from growing. The current consensus of the Board and Administration is that the days of 7.5% average annual revenue expansion are over. Instead, they see looming on the horizon a negative revenue growth through 2012. However, expenditures over that same period are expected to rise 1.8% annually. In the budget, most line items are impacted by the rate of inflation or such market fluctuations as energy, health care and postage costs, and are hard to contain. This creates a budget gap and mandates that we find a way to use less of those resources.

To be sure, the 2010-2012 triennial budget is balanced, as required by law. However, continued diligence and forward planning is essential to maintain balance after those three years. The continuing weakness in the State of Michigan economy, declining property values, and consequent cutbacks in Lansing present Oakland County with recurring challenges to balancing our own budget. Last year we predicted that by 2010, the gap between revenues and expenses would be ten million dollars. We took steps to close that gap to balance the budget – not only in 2010, but also in the years immediately following. Failure to take proactive measures would have resulted in a revenue shortfall of more than $18 million by 2014. As you can see, it will take continued leadership and continued vigilance to maintain services within a balanced budget.

Oakland County leadership has reacted swiftly and decisively to cope with revenue declines. For example, decreases in County revenue sharing income have been offset by the adoption of sensible belt-tightening measures. Among them, the County continues its policy of not creating new positions unless new funding is provided to support them. Employees will take a 2.5% pay cut in both 2010 and 2011, and make increased contributions to their health care. Many elected officials will refund 2.5% of their salaries. The Board of Commissioners has eliminated automobiles for all elected officials and their deputies. Those passing through the criminal justice system will be required to pay more in fees and court costs. As a result, all ongoing budget tasks for fiscal years 2010-11-12 have been met. Solutions like these have enabled Oakland County to weather current budget challenges without layoffs, while preserving our AAA bond rating.

The FY 2010-2011 budget holds the line, but addresses such major challenges as backlogs in the Family Courts, current employee health benefits and retiree health care. This fiscal obligation has seriously and adversely impacted major corporations like Ford, General Motors and Chrysler. Making the issue acute are changes required by the Government Accounting Standards Board (GASB) in Statements 43 and 45. These mandates require all governmental units to report actuarially estimated retiree costs on balance sheets as liabilities. A simple “pay as you go” cash basis statement will no longer suffice. Oakland County has long addressed these legacy costs, but rising health care expenditures and, more recently, two actuarial reports have required we move more forcefully.

In 2007, Oakland County issued Trust Certificates in the amount of $557 million, at a low interest rate, and invested the funds in permissible long-term investments. Oakland was able to secure the most favorable interest rates possible because of its AAA bond rating. OPEB funding was implemented in a timely fashion. It caps retiree health benefit costs, thus eliminating future budget difficulties due to retiree benefit expenses. Because of this forward thinking, the County's retiree health care will be fully funded— an enviable situation few other governments can claim. Our commitments to our workers will be met, and the County will not experience a crisis while doing so.

The second major distinguishing feature of this budget relates to the continuing increase in cost of care for wards of the Circuit Court/Family Division, reflecting expanded length of stays in residential facilities, as well as the shifting of juveniles from federal Title IV-E funding to the County Child Care Fund.

The line has been held on new positions. Budget restrictions mean no new full time eligible General Fund/General Purpose positions will be authorized. One hundred fifty-two senior employees took advantage of the county's retirement incentive package. These retirees have been replaced by lower paid or part-time employees, or not at all.

A continuing challenge has been the uncertainty about funds from the state and federal governments. All manner of grants and state payments are at risk. The Board's policy known as the "Gosling Amendment" specifies that when grant money is accepted, the program or position funded by that grant will discontinue upon the grant's termination, has been a vital tool in holding the budget line.

Since FY 2006, the innovative Capital and Cooperative Initiatives Revolving Fund (CCIRF) has annually financed a variety of projects particularly benefiting our Cities, Villages & Townships, thus reinforcing Oakland County's commitment to sharing services with municipalities.

The following table identifies Oakland County's unreserved fund equity since 1999.

GENERAL FUND UNRESERVED FUND BALANCE			
YEAR	**DESIGNATED**	**UNDESIGNATED**	**TOTAL**
1999	25,307,000	571,000	25,878,000
2000	35,166,000	627,000	35,793,000
2001	40,617,000	1,028,000	41,645,000
2002*	53,853,000	207,000	54,060,000
2003*	46,816,000	82,000	46,898,000
2004	58,400,000	483,000	58,883,000
2005	64,412,000	450,000	64,862,000
2006	62,064,000	1,471,000	63,535000
2007	72,092,000	766,000	72,858,000
2008	61,812,800	2,714,000	64,526,800

*Fund Balance numbers do not include funds designated for Property Tax which were designated for one quarter of the year.

Oakland County has been able to maintain a sufficient fund balance while once again having one of the lowest general operating tax rates of any county in the State. It is important to note that over 99 percent of the unreserved fund balance is designated for future projects and programs.

It is clear from the data in the following section that Oakland County has been guided by a rational, well-grounded fiscal policy, and stands well positioned to keep navigating these turbulent waters. The Board of Commissioners will endeavor to uphold conservative fiscal policies that have produced such a healthy, viable financial condition; and it will continue its commitment to provide responsive programs and services of the highest quality – a standard of excellence that has come to symbolize Oakland County government.

2010 BUDGET OVERVIEW

The 2010 Adopted Budget includes total appropriations of $819,689,481 million. The 2009 tax levy will generate $218.2 million in general fund revenue, and is based on a millage rate of 4.1900, unchanged since 2000. This current county tax rate is 0.034 mil below the Maximum Allowable tax levy. The budget was formulated with the determination to continue providing the same level of service as the previous year. Any program that exceeded prior year's levels was studied at great length to ascertain need.

Property taxes account for 53.2% of the County's governmental funds budget, a percentage comparable to that of other counties in southeast Michigan, thus illustrating the County's reliance upon property taxes to fund governmental operations.

Oakland County's millage rate has decreased over the past 30 years, from 5.2600 in 1972 to 4.19 in 1998 and remains unchanged again in 2010. Despite these reductions, the tax revenue continues to increase due most significantly to a continually expanding industrial, commercial and residential assessment base. A ten-year summary of the changes in State Equalized Value (SEV), Taxable Value, Millage Rates and Property Tax Revenues are identified in the table that follows.

LEVY YEAR	SEV (STATE EQUALIZED VALUE)	TAXABLE VALUE	MILLAGE RATE	GROSS TAX LEVY*
2000	52,437,365,380	41,756,021,276	4.1900	174,957,729
2001	57,469,711,595	44,370,760,909	4.1900	185,913,488
2002	62,829,530,422	47,656,729,878	4.1900	199,681,698
2003	67,085,441,782	50,688,809,599	4.1900	212,386,112
2004	70,296,996,641	53,179,886,010	4.1900	222,823,722
2005	73,459,188,359	55,986,490,872	4.1900	234,583,397
2006	76,439,725,583	58,862,866,940	4.1900	246,635,412
2007	77,331,082,036	62,133,415,235	4.1900	260,339,010
2008	74,491,081,562	64,720,016,857	4.1900	271,176,872
2009	67,858,986,149	62,416,676,895	4.1900	261,525,877

*Actual Tax Collections are less due to Tifa/DDA funds.

Until 2008, Oakland County experienced a decade of significant SEV growth. Proposal A, approved by the voters in 1994, capped "taxable value" of real property to the rate of inflation or 5%, whichever is less for each year. The difference between SEV and Taxable Value, as shown on the chart, represents significant savings to taxpayers. Proposal A also created homestead and non-homestead tax rates. The tax rate levied against non-homestead property is 18 mills. Ever mindful of the tax burden of its constituents, the Board of Commissioners will continue to establish means by which to control the growth of expenditures.

REVENUES

Oakland County's financial resources are traditionally segregated into two classifications, Governmental and Special Revenue & Proprietary Funds. Revenues are further categorized to facilitate planning, control and evaluation of governmental processes. The following table presents a summary of the Governmental revenue categories budgeted for 2010.

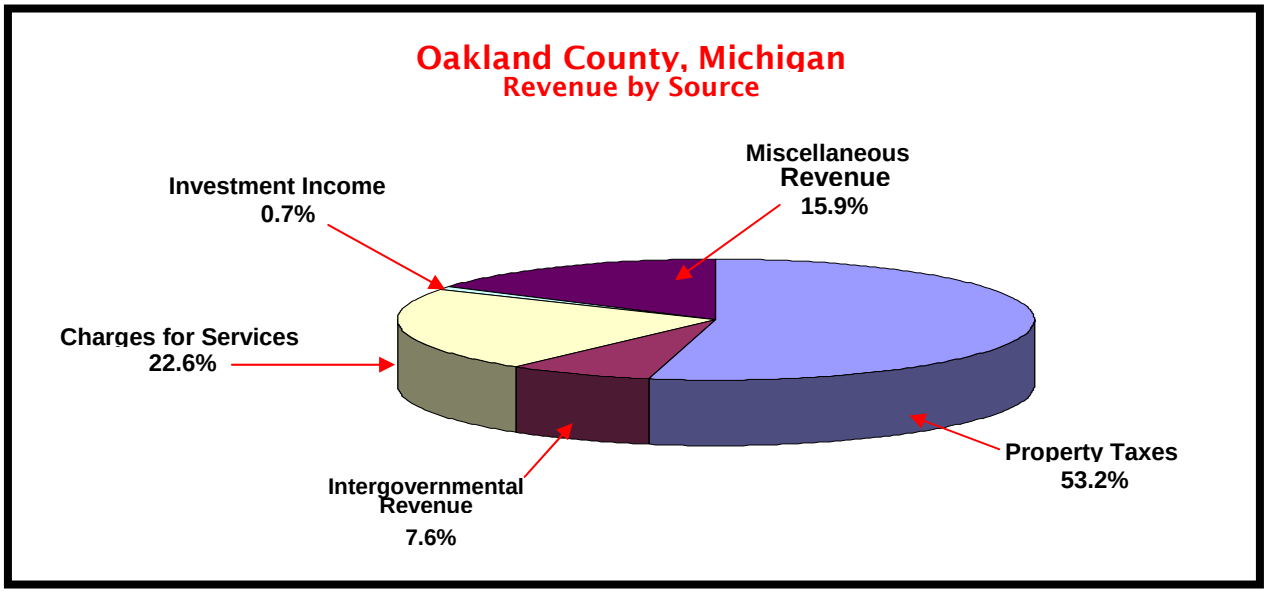
OAKLAND COUNTY, MICHIGAN
REVENUES BY CATEGORY, 2010
General Fund/General Purpose Funds Only

REVENUES	2010 ADOPTED	% OF TOTAL
TOTAL TAXES	218,302,555	53.2%
INTERGOVERNMENTAL REV	31,075,863	7.6%
CHARGES FOR SERVICES	92,666,967	22.6%
INVESTMENT INCOME	2,761,800	0.7%
MISC REV/RES CRD FWRD	65,028,753	15.9%
TOTAL REVENUES	409,835,938	100.0%

The Headlee Amendment will impact future revenues, and will remove the potential to modify millage rates without voter approval, in keeping with the needs of a growing County. However, the continuing weak Michigan economy has resulted in decreasing property values, which inevitably will lead to a downturn in property tax revenues. This is a serious issue of which we must be wary. Also, while millages levied in the past few years have been well below the allowable maximum, that allowable maximum has been decreasing due to the mechanisms put in place by Headlee. In other words, if the need arises to fund a major project such as a jail or courthouse construction, the ability to provide funds for such a project may be severely constrained.

The Board of Commissioners must be alert to other revenue sources, preferably those that provide greater tax relief for Oakland County residents, and to re-examine vigorously County programs and services to determine their continued value and effectiveness.

The following chart illustrates the distribution of revenues by their sources in the 2010 Budget.



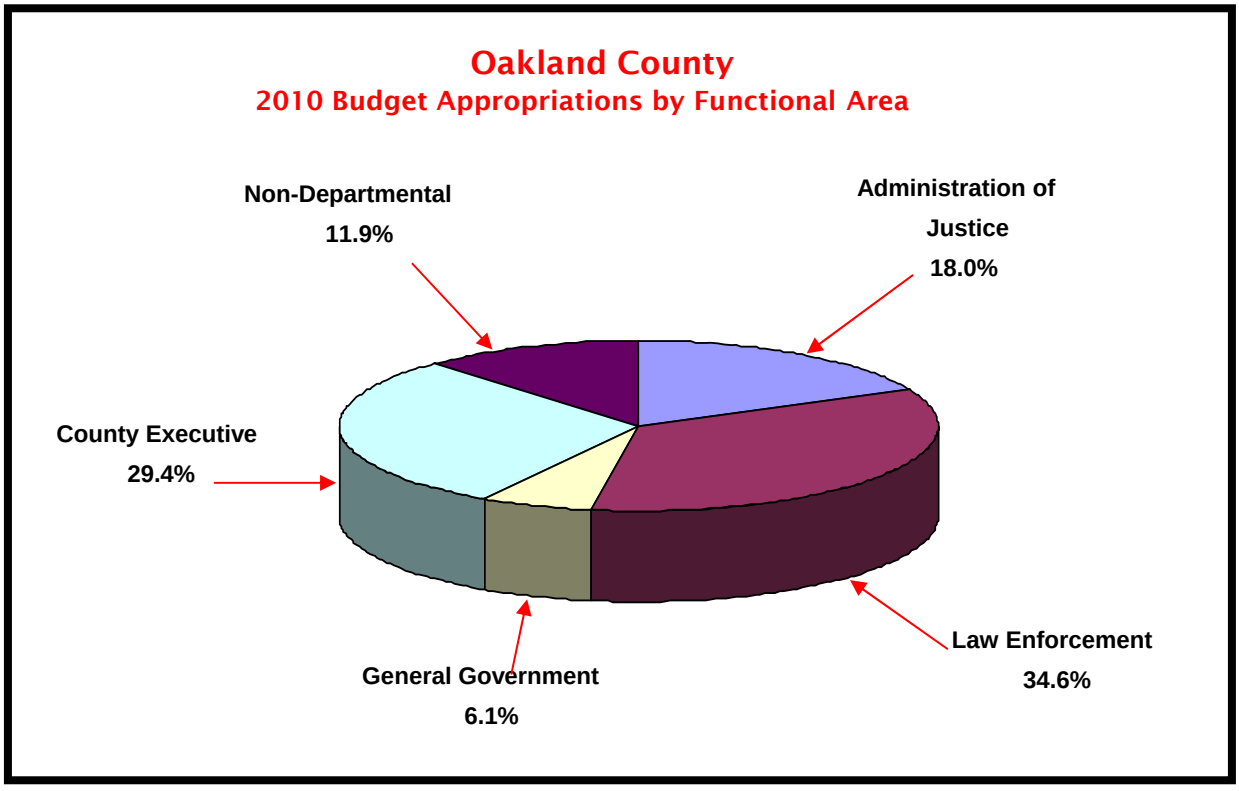
APPROPRIATIONS

Oakland County has traditionally categorized its operations by functional area with respect to appropriations. These functional areas are: Administration of Justice, which includes the Circuit, District and Probate Courts; Law Enforcement, which is comprised of the Sheriff's Office and Prosecutor's Office; General Government, which consists of the Board of Commissioners, Treasurer, Clerk/Register, and the Water Resources Commissioner; County Executive, which includes a variety of administrative departments; and Non-Departmental, which is a catch-all for remaining appropriations not earmarked to specific county departments. The following is a summary of funds appropriated for these categories in 2010.

OAKLAND COUNTY, MICHIGAN
APPROPRIATIONS BY FUNCTIONAL AREA, 2010
(General Fund/General Purpose Funds Only)

FUNCTIONAL AREA	2010 ADOPTED	% OF TOTAL
ADMIN OF JUSTICE	73,917,767	18.0%
LAW ENFORCEMENT	141,636,616	34.6%
GENERAL GOVERNMENT	25,175,177	6.1%
COUNTY EXECUTIVE	120,421,602	29.4%
NON-DEPARTMENTAL	48,684,776	11.9%
TOTAL APPROPRIATIONS	409,835,776	100.0%

The chart below symbolizes the allocations of resources to functional areas in the 2008 Fiscal Year Budget.



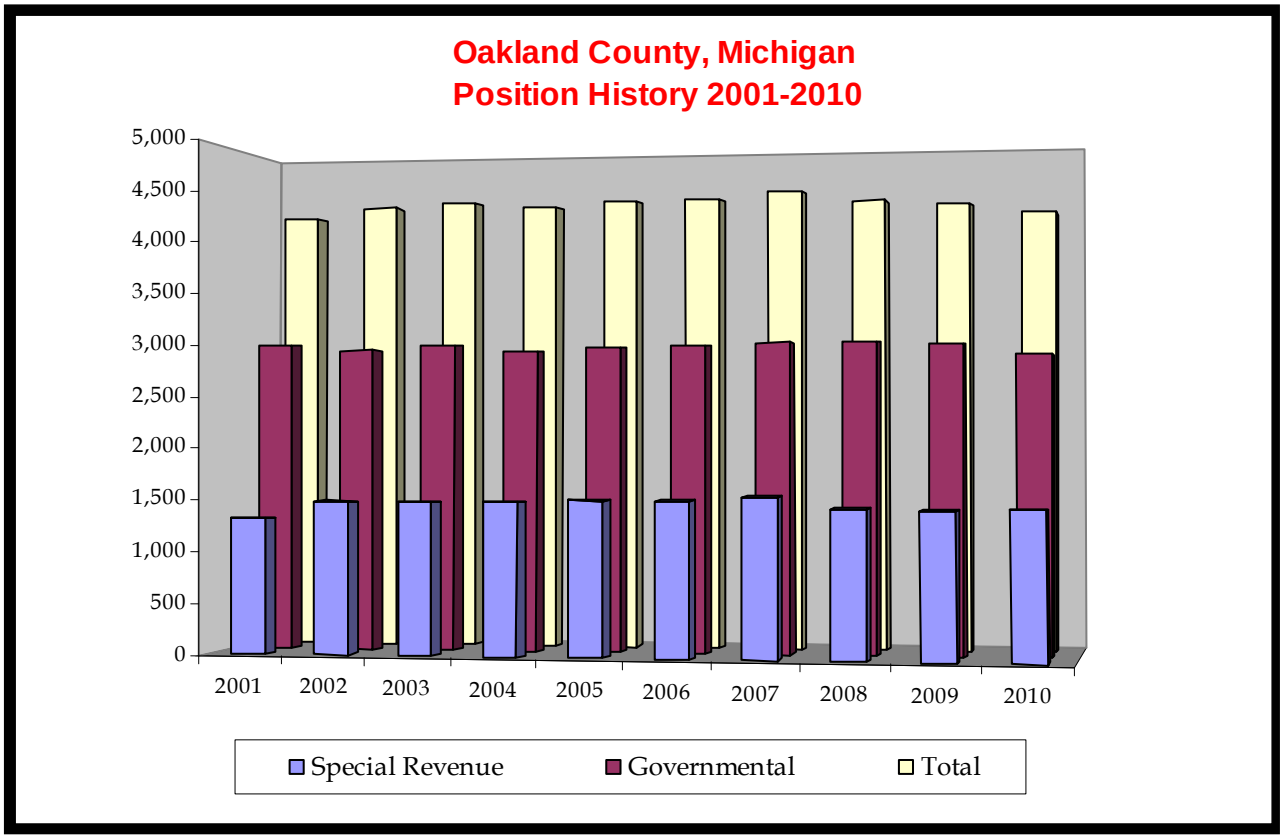
PERSONNEL

Incorporated into the 2010 Adopted Budget are gross salary and fringe benefit appropriations of more than $342.3 million, or 44 percent of the total budget, to support a total work force of 4,325 employees – 102 less than 2009. Oakland County Government remains one of the top employers in Oakland County.

Personnel costs remain the driver behind the County's budget since personnel costs, particularly fringe benefits and especially health care, have risen sharply in recent years. Total personnel in the General Fund has been generally stable, but since 2007 has decreased each year. The number of workers supported by Special Revenue fluctuates as Grant Funding comes and goes.

The Human Resources Committee closely studies staffing levels, salary changes and fringe benefits in an effort to further constrain rising personnel costs. This year, the only approved position requests were those where funding offsets exist to cover fully the cost of the position on an on-going basis. In addition, the "Gosling Amendment" concerning grant positions (when grant funding goes away, the position goes away) will be strictly adhered to.

The graph below illustrates the growth in County positions over the past ten years. The graph shows total positions, the percentage of Special Revenue/Proprietary positions and the percentage of Governmental positions.



COUNTY INITIATIVES

Once again, the County was awarded the highest possible bond rating, AAA, by both of the major bond rating agencies, Standard & Poors and Moody's Investor Service. This benefit to the County taxpayers is a result of sound fiscal practices, as evidenced by the fund balance shown on page 2. The AAA bond rating allows the County to borrow at the lowest interest rate available.

The E-Financial system was continued, and will include single sign-on capabilities.

In the year 2000, the Board of Commissioners authorized a new countywide discount prescription plan for senior citizens. Many thousands of seniors now participate in the plan. The discounts are typically 15% on brand name medications and up to 40% on generic medications.

In 2006, the Senior Discount Plan was replaced by a Prescription Discount Plan sponsored through the National Association of Counties and made available to all residents in need of prescription coverage. In 2007, the Board of Commissioners began offering a Discount Dental Plan to all residents of Oakland County. This plan offers discounts of up to 50% on dental services ranging from teeth cleaning to orthodontia. So far, more than one thousand Oakland County residents have signed up for the plan.

In response to the West Nile Virus that hit Oakland County especially hard in the summer of 2002, the Board of Commissioners and Administration initiated a West Nile Virus fund to give CVTs funding to pursue their own prevention plans. Combined with a vigorous public education program and the apparently natural fall-off in the disease curve, West Nile cases dropped dramatically in the summer of 2003 and was virtually absent in 2007.

New contracts for the successful Fire Records Management program continue to be approved. Plans to offer the program to municipalities outside of Oakland County are being reviewed.

To assist in the County's continuing efforts to help businesses and communities, DDA/TIFA approval for outlying communities like Wixom and the Automation Alley Smartzone – including Troy and Southfield – continue.

Also in the area of economic development, the Board approved new rate structures for @CCESS Oakland, making this service even more useful and affordable to the banking, mortgage, insurance and real estate sectors of the economy.

In 2007, The Oakland County Board of Commissioners formed the Criminal Justice Coordinating Committee to work on jail overcrowding issues. The committee is made up of representatives from the courts, the Prosecutor's Office, the Sheriff's Department, the County Administration, and the Board of Commissioners. In 2008, this committee recommended expanding the County's pilot tether program for non-violent offenders and the Board adopted the recommendation.

Finally, the Board of Commissioners has adopted budget tasks that reduce the General Fund budget each year: 2010, 2011 and 2012.

PENDING PROJECTS AND ISSUES

County government, including the environment within which it functions, is not static, but is ever changing and emerging to meet the challenges and opportunities that present themselves. With this in mind, the Board of Commissioners, in conjunction with the Executive, has identified several significant projects and issues that will be continued, considered or implemented in 2010.

Continuing into 2009, Oakland County will continue to initiate and support clean water and environmental projects. The issue of water and sewer rates is an ongoing concern of many Oakland County communities, and will remain a high priority for the coming year. Job growth is essential if Oakland County is to continue as the economic engine of the State of Michigan. The Emerging Sectors Unit in the Department of Economic Development and Community Affairs, established last year, has proved its worth leading to 21 companies investing $216 million in Oakland County, creating 2,597 new jobs and retaining 1218 jobs. Our CCIRF fund has

helped local units of government, as CVTs face increasing strain due to the interactions of Headlee Amendment and Proposition A constraints on taxation and reductions in revenue.

Jail overcrowding remains front-burner, and the Board of Commissioners has taken steps to minimize the problem. A pilot tether program was undertaken, it proved successful, and has been expanded. On average, 31 prisoners per day are released on tethers, and are closely monitored by law enforcement. This, along with the early release of low-risk prisoners, has significantly relieved jail overcrowding in Oakland County. These suggestions were made by the Jail Overcrowding Task Force, which was established in 2007.

The Jail Overcrowding Task Force, with representatives from all affected sectors of criminal justice (except the criminals), continues to look for ways to maximize limited jail bed capacity. All alternatives will be exhausted before we look to building a new jail.

Traditionally, the Board of Commissioners, in conjunction with other County officials, has been responsive to the needs of Oakland County residents, and has been aggressive in developing and maintaining programs and services that provide the greatest possible benefits and affords the highest possible quality of life.

As a continuing challenge, the State of Michigan's long-term financial problems continue to impact the Oakland County Budget, requiring constant planning for revenue decreases and constant budget adjustments. Last year's property tax acceleration and revenue sharing loss illustrates the uncertain nature of Lansing's funding support, and debate over Community Development Block Grants (CDBG) does the same for Federal funds. We must remain ready to react swiftly to changes in our financial picture during FY2010-2011 and into the future.

Oakland County is now well into a period of constant dynamic change and uncertainty requiring full effort and cooperation between the Board, County-wide elected officials, and the Executive. So far, such cooperation and coordination have occurred, as all place the welfare of the County citizens as our highest priority.

In addition, our county has avoided the deficits and layoffs that have plagued our neighbors. While our employees have had to accept lower pay and to assume more cost-sharing with health care co-pays, we have preserved their jobs and their retiree benefits. That's a deal that laid-off GM, Ford and Delphi workers would envy. The storm is still swirling about, but we're riding it out, and we remain ready to keep Oakland the financially exemplary county our citizens have come to expect.

Accordingly, on behalf of the Oakland County Board of Commissioners, I present the FY 2010-2012 Oakland County Adopted Budget.

Respectfully submitted,

Thomas F. Middleton, Chairman
Finance Committee
Commissioner, District # 4

OAKLAND COUNTY, MICHIGAN
COUNTY EXECUTIVE
BUDGET MESSAGE
FISCAL YEARS 2010, 2011, AND 2012 TRIENNIAL
OPERATING AND CAPITAL BUDGETS

To the Board of Commissioners and Citizens of Oakland County:

Oakland County has been one of the few governments in the country to operate on a biennial budget and has done so for a couple decades. If I had to single out one attribute for the success of our financial management, it would be our long range planning capabilities that separate Oakland County from the rest of the counties in Michigan, and in the nation for that matter. That is why we are recognized by Moody's Investors Service and Standard & Poor's as the very best at maintaining fiscal stability, even in turbulent economic times. This budget recommendation represents a significant enhancement of our financial planning efforts by expanding to a triennial budget. We are the first county in the entire United States, to move to a triennial line-item budget. A three-year budget will give us the benefits of what a two year budget has done for us, but obviously more – more advanced notice, more long-term planning, and more opportunities to react before a crisis arises.

I am pleased to present the Fiscal Year 2010-2012 Triennial Budget Recommendation for your review and approval. Promulgated in accordance with the Unified Form of County Government Act, 1973 P.A. 139, and the Uniform Budgeting and Accounting Act for Local Units of Government, 1978 P.A. 621, General Fund/General Purpose Estimated Revenue and Appropriations are balanced at $409,597,159 for Fiscal Year 2010, $381,686,829 for Fiscal Year 2011, and $372,583,931 for Fiscal Year 2012. The total budget for all funds amounts to $818,786,094 for Fiscal Year 2010, $788,936,855 for Fiscal Year 2011, and $779,553,316 for Fiscal Year 2012.

INTRODUCTION

The National Advisory Council on State and Local Budgeting (NACSLB) defines the budget process as a set of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets. A good budget process consists of far more than the preparation of a legal document appropriating funds for a series of line-items. Instead, a good budget process involves political, managerial, planning, communication, and financial dimensions. Accordingly, Oakland County's nationally recognized budget process is characterized by the following essential features:

- Incorporates a long-term perspective
- Establishes linkages to broad organizational goals
- Focuses budget decisions on results and outcomes
- Involves and promotes effective communication with stakeholders
- Provides incentives to government management and employees

These five features are characteristic of a budget process that moves beyond the traditional concept of line item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

The Government Finance Officers Association (GFOA) of the United States and Canada has established an Award Program for Distinguished Budget Presentation. The GFOA Award Program recognizes budget publications that adhere to a strict set of criteria leading to exemplary budget documents. Eligible budgets are evaluated by three independent out-of-state practitioners who are members of GFOA's Budget Review Panel. Eligible budgets are evaluated based on four categorical guidelines:

- The budget as a Policy Document
- The budget as a Financial Plan
- The budget as an Operations Guide
- The budget as a Communications Device

Oakland County is proud to be one of only 31 units of Michigan government, out of 1,861 or 1.7%, that have been accorded the Award for Distinguished Budget Presentation by the GFOA. We can all be proud that in 1984 when the GFOA award program was first initiated, Oakland County was the first governmental unit in Michigan, and only the 11th in the nation, to achieve this distinction; we have received the Distinguished Budget Presentation Award every biennial period since that time. Oakland County's continuing commitment to budgeting excellence is further demonstrated by the County's support of the GFOA national program for improved budget development practices as evidenced by the involvement of the Department of Management & Budget staff as Budget Review Panel members.

In addition to the Distinguished Budget Presentation Award, Oakland County has also received the GFOA Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report (CAFR) and the GFOA Popular Annual Financial Reporting Award. This is truly an outstanding achievement as Oakland County is one of only eight units of government in the entire state to receive all three awards. All three Oakland County GFOA award-winning reports can be viewed on the internet at http://www.oakgov.com/fiscal/info_pub/.

In addition to these three official annual reports which are readily available to the public on the internet, Oakland County has revamped its financials web site to increase transparency in County government spending. The financial transparency web site (http://www.oakgov.com/fiscal/info_pub/monthlyreports.html) includes reports updated on a monthly basis, expanding on the budget documents previously published annually by the County. Citizens can sign up to be automatically notified by email when new information and reports are published.

FINANCIAL OUTLOOK

OAKLAND COUNTY'S ECONOMY

Overview

Oakland County covers an area of approximately 910 square miles with a population of over 1.2 million. The County's reputation as a world class community is due not only to its renowned business environment, but is also due to many attributes that contribute to an excellent quality of life. For example, the County has 15 higher-learning institutions and abounds with cultural entertainment venues, parks and golf courses, and a wide variety of shopping experiences ranging from small boutiques along quaint village main streets to large high-end multi-level malls. Oakland County is home to a diverse mix of urban and rural communities with 30 downtown areas and many scenic natural settings. There are more than 89,000 acres of recreational property, more than 1,400 lakes and the headwaters of five major rivers within the County's borders.

Oakland County is recognized as one of the most prosperous counties in the nation. Nearly 45% of County residents have earned bachelor, graduate or professional degrees in comparison to 25% for the State of Michigan and 27% nationally. In comparing Oakland County with 29 other prosperous counties of similar size in terms of population, economists rank Oakland County in the top 10 with respect to number of residents with higher education, lower occurrence of child poverty, higher income levels, and number of residents working in professional and managerial occupations, with an overall prosperity rank of #7 out of all 30 counties evaluated.

Even with Oakland County's superior economic foundation, it is not immune from the many economic challenges and uncertainties facing our nation and the rest of the world in addition to the tribulations that are specific to Southeast Michigan.

First Economic Issue - Jobs

When the nation entered the previous recession which began in the early 2000's and then emerged from that recession three years later, Michigan did not recover as did the rest of the nation and instead remained in a single-state recession. Now, our country is in the most severe recession ever experienced since the 1930's and Michigan is the epicenter.

While job losses are occurring around the country as demonstrated by the May 2009 national unemployment rate of 9.4%, Michigan's unemployment rate of 14.1% was the highest of all the states for that same period. According to the April 2009 report of the United States Bureau of Labor Statistics, of the 49 major metropolitan areas with a population of 1 million or more, the Detroit-Warren-Livonia metropolitan area in Michigan had the highest unemployment rate of 13.6%.

Michigan lost more than 750,000 jobs since its peak of employment in June 2000 through March 2009, a 16% reduction in the state's workforce in less than a decade. The manufacturing sector suffered the most with approximately 414,000 jobs lost, nearly half of the jobs in that sector. The loss of manufacturing jobs has adversely impacted Michigan more than any other state. Within the manufacturing sector, the restructuring of the automotive industry is easily identified as singly having the most significant negative impact on the State's economy. Unfortunately, automotive-related job losses are expected to continue, particularly in Southeast Michigan.

Chrysler, which is headquartered in Oakland County, was forced into Chapter 11 bankruptcy by the Federal government on April 30, 2009. The government planned for an expedited bankruptcy and a merger with Fiat, an Italian automaker. As planned, Chrysler did emerge from bankruptcy on June 15, 2009.

General Motors filed for Chapter 11 bankruptcy on June 1, 2009. General Motors is Oakland County's largest employer and is headquartered a short distance away in Wayne County. While a quick emergence from bankruptcy is also planned for General Motors, it is anticipated to be more complex and of longer duration than the Chrysler bankruptcy.

While the Federal government's hope is to prevent complete liquidation of the auto companies, it is certain that the downsizing of these companies resulted in the sale or complete elimination of specific product brands (such as Pontiac, Saturn, Hummer, and Saab), manufacturing plants are being closed, and thousands of proprietor dealerships are being eliminated. In the wake of Chrysler's and General Motors' production slow-down and total operations restructuring, several major tier one auto supplier companies have filed for Chapter 11 bankruptcy, such as the Dana Corporation, Visteon, Metaldyne, Collins & Aikman, and Tower Automotive – unfortunately, it is expected that many other supplier companies will follow suit. And while the entire country will feel the negative economic impact from the restructuring of these companies, it will be most severely felt in Southeast Michigan.

The domestic auto companies have lost significant market share of light vehicle sales, steadily declining from its peak in the mid-1990's with 75% of the market share to about 40% today. High fuel costs and the imposition of more stringent fuel standards present further challenges to the local automobile industry. Until recently, the popularity of large trucks and sport utility vehicles (SUV's) created a profitable niche for the domestic auto companies. It is evident that high gasoline prices are here to stay, and the auto companies must shift away from large vehicle production to smaller, more fuel efficient vehicles. Also, with the collapse in the worldwide financial markets that began in October 2008, loans have been difficult to obtain by potential car buyers further hindering auto sales.

Oakland County is traditionally one of the most prosperous local economies in the United States. However, the dire economic situation that began in the early 2000's has also resulted in job losses for the County. In 2003 and 2004, the County lost an average of 11,600 jobs per year. In 2005 it seemed the County had turned the corner with approximately 1,700 new jobs that year. Unfortunately, from 2006 through 2008 the County lost almost 44,300 jobs during that three-year period, many of those jobs lost as a result of the domestic auto restructuring. Unfortunately, economists predict that jobs losses in the County will continue with reductions estimated to be about 25,000 in 2009 and about 11,000 jobs lost in 2010. The economists are predicting that the County will turn the corner in 2011 when a couple hundred net jobs will be added.

Even with all the bad economic news of recent, there are some bright spots in Oakland County's economic future. According to University of Michigan economists George Fulton and Don Grimes, "Oakland's economic fundamentals and forward-looking policy initiatives bode well for the county's longer-term future, even while the region braces for more short-term challenges as the national recession deepens and the domestic automakers face the specter of bankruptcy."

A primary focus of the County Executive since first taking office in 1993 has been to diversify Oakland County's economic base. While diversifying the economic base will not make Oakland County recession proof, it will help to make the County recession resistant. Enabled by the commitment and support of the Board of Commissioners, this focus has resulted in long-term programs

that our County is investing in now which will pay dividends well into the future and will address the transformational change occurring in Michigan's private employment sector.

The most recent economic development program is the Emerging Sectors initiative. Looking out 10, 20, and in some cases 30 years, our researchers tried to divine what would be the future areas of economic development. Since the inception of the Emerging Sectors program in 2004, there has been more than $1.2 billion of new investment in the targeted sectors, creating over 15,500 new jobs and retaining more than 6,800 jobs.

The 11 Emerging Sectors are:

● Advanced Electronics and Controls ● Advanced Materials and Chemicals ● Alternative Energy and Power Generation
● Biotechnology ●Communications and Information Technology ● Healthcare, Finance, and Fast Growth ●Homeland Security
● Film ● Medical Devices and Instrumentation ● Micro/Nanotechnology ● Robotics and Automation

Automation Alley is an award-winning initiative that was founded by the Oakland County Executive in 1999 and was recognized in 2008 by President George W. Bush with the Presidential E Award for Excellence in Exporting. The E Award, which was established by President John F. Kennedy in 1961 to recognize the achievements of individuals and organizations in promoting and increasing American exports, is the highest honor the Federal government can bestow in this particular area. Automation Alley began with 44 members located in Oakland County. Its primary purpose is to retain and attract the skilled workforce required by the region's technology companies. It is a partnership between business, government, and education. Since its beginning in 1999, Automation Alley established its headquarters in Troy, an Oakland County community, has grown to over 1,000 members spanning an eight county area, and has attained national and global recognition as a technology consortium capable of competing with the world's best and brightest. For more information, visit their website at www.automationalley.com.

Both of these programs, Emerging Sectors and Automation Alley, are bound together by the common denominator of high-tech, high-quality, and high-paying jobs. These jobs naturally fit with Oakland County demographics: 49% of the County's adults have a college degree (44.5% possess a 4-year degree or higher), far surpassing the national average of 27%. And while the domestic automotive industry is going through an unprecedented restructuring which has resulted in fewer manufacturing jobs locally, much of the automotive research and development remains because of the education, talent, and experience that resides locally. Of the $16 billion spent by the automotive industry annually on research and development, $12 billion, or 70%, is spent in southeast Michigan.

So, while it would be easy to be pessimistic about the future of our local economy as a result of the jobs that have been lost over the past few years and with more job losses expected until the automotive industry stabilizes, there is much to be optimistic about. Oakland County has invested in the right programs to position itself for a strong rebound, to diversify its economy, and to remain an economic engine for the long-term. To quote economist George A. Fulton from the Institute of Labor and Industrial Relations at the University of Michigan: "Despite years of economic turmoil that have clobbered southeast Michigan, Oakland County has remained one of the most prosperous counties in the country, with many quality-of-life advantages. More important, it has the necessary assets to remain a prosperous and welcoming county in the future."

Second Economic Issue – Real Estate Values / Impact on Oakland County's Tax Base

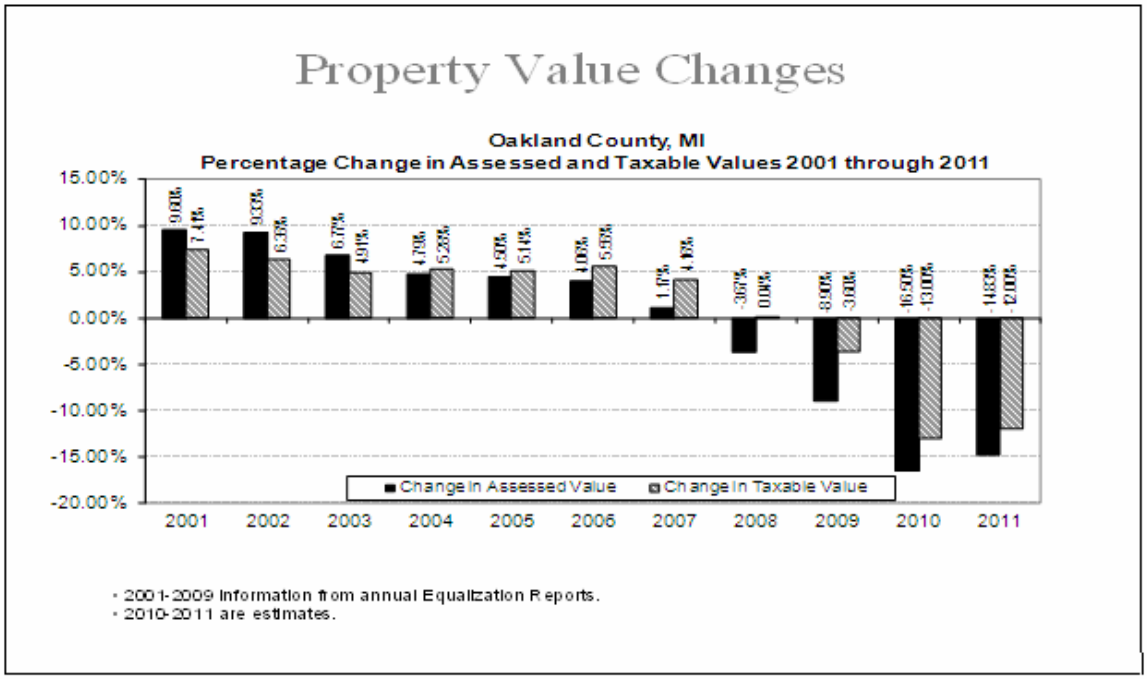
The current negative trend in the real estate market is not unique to Oakland County or the State of Michigan. It is an economic challenge nationally. Nevertheless, what is unique to our State and local economy is that the real estate market began trending downward sooner here than it did nationally because of the magnitude of job losses in Michigan.

Over the past few years and until most recently, there was a concern that while overall property values were increasing, the increases were much lower than the historical experience. Thus, the sales and assessment data collected by the Equalization Division has been monitored closely for the past several years in an attempt to identify any dramatic decline as quickly as possible. Unfortunately it became evident in the spring of 2007 that the dramatic decline that had been feared had indeed materialized. Based on 40 years of available historical data, 2007 is the first time in the County's history that total property value had fallen which was reflected in the 2008 Equalization Report – in that year, total property value in the County declined by approximately $5.7 billion.

Unfortunately, the decline continues. The results of the 2008 real estate market were confirmed with the County's recent 2009 Equalization Report which is calculated based on property sales for the period of October 1, 2007, through September 30, 2008 (available on the County's website at http://www.oakgov.com/equal/assets/doc/equal_appeals/2009EqualizationReport.pdf). The 2009 Equalization Report confirms that total property value in the County declined by approximately $13.3 billion (from $149.0 billion to $135.7 billion), a decline of 8.9%. Unfortunately, values continue to fall. Analyzing the property sales for the period October 2008 through April 2009 which is the first seven months used to calculate the values for the 2010 Equalization Report, it is estimated that values will decline an additional 16.5% for 2010. We are estimating a further overall decline in market value of almost 15% for 2011. Between 2007 and 2011, it is estimated that the market value of property in Oakland County will have fallen from a high of $154.6 billion to $96.8 billion which is a loss of $57.8 billion in just a four-year period.

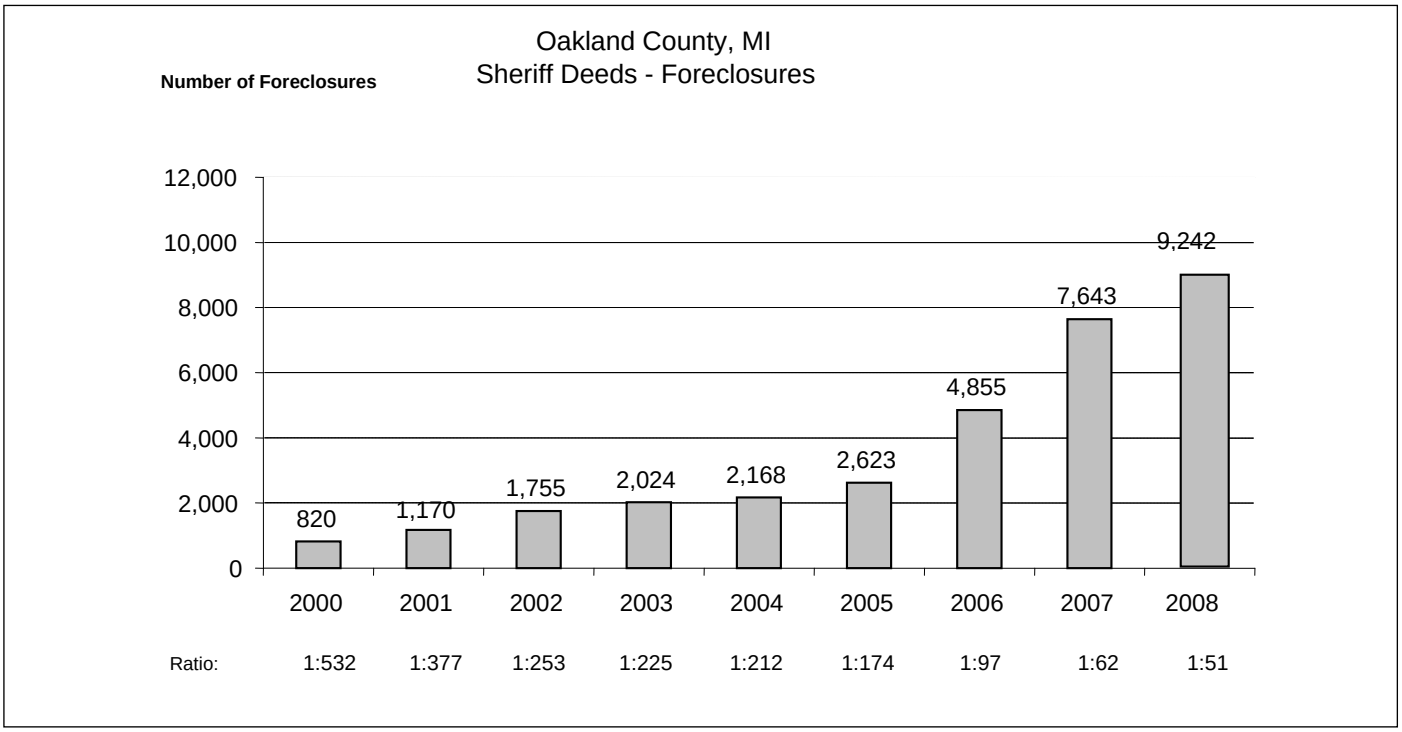
To understand the impact on Oakland County's tax base as a result of declining property values, there first has to be a discussion regarding how taxable values are calculated in Michigan. There is a State constitutional limit on property tax increases which requires assessors to calculate two types of values for each and every parcel of real property. First, there is the assessed value or State Equalized Value (SEV) which represents 1/2 of market value. So, for example if a home's market value is $200,000 the SEV would be 1/2 of that amount or $100,000. Second, there is the Taxable Value (TV) calculated for each property and somewhat more complex. The basic rule is that any increase in TV on existing property is constitutionally limited to the rate of inflation based on the consumer price index (CPI) or 5%, whichever is less. For example, the SEV might be $100,000 (1/2 of the market value) while the TV might only be $80,000 as a result of compounding the tax limitation for multiple years. An exception occurs when property sells or ownership is transferred – in that case the TV becomes "uncapped" in the year of sale and becomes equal to the SEV. Another exception occurs when there is an addition to existing property. In no case can the TV ever be higher than the SEV. (For more information regarding property tax limitations, refer to the County's website at http://www.oakgov.com/equal/assets/doc/real_prop/Prop%20A/08-04_Prop_A%20Guide.pdf).

Prior to the decline in the real estate market, for many properties SEV was typically higher than the TV because property values were rising more rapidly than the CPI. One of the first indications that Oakland County's property values were in a downward trend occurred in 2004 when taxable value increased faster than assessed value. To illustrate this point, the below chart demonstrates the historical changes for assessed and taxable values from 2001 through 2009 with projections through 2011. While the 2009 Equalization Report indicates that the TV declined by 3.6%, because of the numerous Tax Tribunal appeals filed and backlogged, once that process is complete our estimate is that the TV will actually decline by approximately 4.5% in 2009 with further declines of 13% in 2010 and 12% in 2011.



Recall the prior discussion that the TV must be calculated separately for each and every parcel of property and that the TV can never be greater than the SEV. As the values continue to fall with the result being that the SEV is dropping rapidly for more and more parcels, likewise the TV is falling for more and more properties, with the dollar declines of the market (e.g. SEV) being equal to the TV decline. For those parcels, property owners will actually see a reduction in their tax bill. As a result, there are fewer properties where the tax bill will increase but limited to the rate of inflation, which will not be enough to offset the tax reductions. This year, 65% of the properties are in the situation where TV is equal to SEV – those properties will more than likely see a reduction in their tax bill for 2010. Next year, it is estimated that 85% of the properties will have a TV equal to SEV which will again result in a reduction for the 2011 taxes. Those tax reductions become permanent once a lower tax base is established – when the real estate market stabilizes and property values begin to rise, the increase in taxable value in subsequent out-years can only increase at the inflationary rate built upon a much reduced base for total taxable value.

Mortgage foreclosures and the excess inventory of homes for sale on the market, which is drawing much of the decline in property values, indicate that the decline in property values will continue for at least a couple more years to come until the supply and demand come into balance. As can be seen in the below chart, last year 1 out of 51 properties was foreclosed and the number of foreclosures in 2008 (9,242) is more than 11 times the number of foreclosures experienced in 2000.



In Oakland County, residential properties used to represent approximately 75% of total value of all real property (with the remaining value primarily in commercial and industrial property); however, the portion of residential property has dropped to 69% of total value demonstrating the serious declines in value in this class of property. While it is expected that residential values will continue to decline over the next couple years, it is expected that commercial and industrial property will begin to experience a steeper decline than what is expected in residential property. It is obvious that based on the foreclosure data, until foreclosures decrease, property values will continue to decline. As a result, taxable values and tax revenue will be significantly impacted, which is addressed in more detail with the budget issues subsequently in this document.

While the pain being experienced by individuals as a result of the current market is undeniable and hard to bear, in the longer-term the dramatic reduction in property costs eventually will be beneficial in terms of more affordable housing. Again, the key is to continue the focus and investment in business attraction programs. As these efforts bear fruit, more jobs will be added which will help turn around the housing market. When the dust finally settles, with Oakland County's many beautiful homes in desirable

neighborhoods and its abundance of lakes, parks, golf courses, and quaint downtowns, there will be enhanced opportunities to purchase affordable homes in our County which has a rich and diverse quality of life.

THE FINANCIAL CONDITION OF OAKLAND COUNTY GOVERNMENT

Oakland County employs policies and practices designed to ensure its ability to provide quality services despite economic or budgetary challenges. Oakland County government's strong financial position is primarily a reflection of its adherence to policies and practices that result in strong long-term financial planning, low debt obligations, and maintaining responsible fund balance amounts in conformance with GFOA Recommended Practices.

Under Michigan law, the maximum amount of debt that could have been issued by Oakland County in 2008 was $7.4 billion or 10% of its State Equalized Value. However, operating under the fiscally conservative policies of the County Executive, County Treasurer, and Board of Commissioners, as of the close of Fiscal Year 2008 Oakland County had incurred outstanding debt of $843.6 million, only 7.2% of the permissible level. In fact, with the exception of the annual issuance of limited taxing authority notes related to delinquent tax receivables, Oakland County's practice is to issue debt only for the purchase and/or construction of long-lived assets or to fund long-term liabilities such as the retirees' healthcare obligation. Any decision to issue debt, as opposed to using current resources or fund balance, is made only after it is determined to be fiscally advantageous to do so.

The majority of Oakland's pledged debt, approximately $189.9 million, was issued to finance water, sewer, lake level, and drainage district projects. That debt will be repaid from special assessments levied by the local communities against the users of those systems. Another $25 million of the total debt represents short-term tax notes issued to purchase delinquent tax receivables from governments within Oakland County. That debt is repaid from the interest and penalties associated with those delinquent taxes. Of approximately $92.4 million debt outstanding through the Building Authority, $3.4 million was issued on behalf of the City of Rochester Hills for the Sheriff Substation, $19.2 million was issued on behalf of the City of Pontiac to refinance debt outstanding and complete the Phoenix Center, and $5.5 million was issued to assist the Oakland County Community Mental Health Authority (OCCMHA) purchase homes to support developmentally disabled individuals. The remainder of the debt issued through the Building Authority was for facilities utilized directly for daily County operations. The Building Authority debt for County-specific facilities will be repaid from either resources set aside in the County's Delinquent Tax Revolving Fund (see further discussion below) or from Parks and Recreation funding (for the Lyon Oaks golf course) which has a dedicated millage separate from the County's general operating millage.

In addition to the pledged debt, in 2007 Oakland County issued $557 million in Trust Certificates of Participation (COPs) which is taxable no-pledge debt. Taking advantage of the County's low amount of debt and its AAA credit rating, in July 2007 the COPs were issued to fully fund the remaining amount of unfunded accrued liability for "other post-employment benefits" (OPEB) which is primarily retiree health care. As a result of this action, Oakland County is the first county in the nation to fully fund its long-term retiree health care obligation. Conservatively, it is estimated that a minimum net present value of $150 million in savings will be realized over the 30-year amortization of the OPEB liability. The savings result from the anticipated investment income that will be earned over the long-term from the COPs proceeds which exceeds the locked-in low interest rate paid on the debt for the COPs. As of September 30, 2008, the remaining balance on this debt was approximately $536.2 million.

Much of Oakland County's financial success has resulted from its focus on long-term financial planning. For the past two decades, the County has gone beyond the requirement of adopting an annual budget by operating under a two-year "rolling budget." With this budget, that effort has now been expanded to a three-year budget. This practice requires continuous financial planning that looks at least three fiscal years into the future. That continuous, forward-looking focus enables the County to anticipate problems and to take appropriate action well in advance of major budgetary fluctuations.

The County also maintains a strong position control and position budgeting system, and follows the practice of budgeting for full employment. Should vacancies occur or positions become filled at a level lower than the maximum authorized, the resulting favorable budget variance falls to fund balance.

Maintenance of a favorable fund balance is an indicator of a healthy operating environment. Favorable variances falling to fund balance are created as part of an intentional financial management strategy (for example, budgeting for full employment) and are relied upon to ensure that adequate fund equities are maintained, particularly in the General Fund.

The General Fund is the principal fund used to record the operations of typical government functions. The fund's primary source of revenue is the property tax. For the fiscal year ended on September 30, 2008, the total fund balance in Oakland County's General Fund was $84.3 million, of which all but $2.7 million is reserved, designated, or otherwise earmarked for specific purposes. The total fund balance in the General Fund represents approximately 19.8% of the General Fund/General Purpose Adopted Budget for Fiscal Year 2009. This level of fund balance is consistent with the Recommended Practices published by the Government Finance Officers Association (GFOA).

The Delinquent Tax Revolving Fund (DTRF) is another fund meriting discussion. The DTRF was established in 1974 to help stabilize annual revenues for local taxing units. It does this by paying our local communities 100% of their share of delinquent property taxes in anticipation of the collection of those taxes by the County Treasurer. The County funds the DTRF by borrowing money and issuing revolving fund notes. Payment of the notes is made from the proceeds of delinquent tax collections. Once the notes are paid in full, any surplus in the fund may be transferred to the County General Fund by action of the Board of Commissioners.

Upon recommendation of the County Executive, and with the support of the County Treasurer, in 2001 the Board of Commissioners adopted the DTRF Fiscal Responsibility Plan. The purpose of the Fiscal Responsibility Plan is to guide the prudent use of surplus fund balance in the DTRF without jeopardizing the fund's primary mission of providing a timely, stable revenue stream to the local taxing units. At the close of Fiscal Year 2008, the total DTRF fund balance reported was $223.6 million.

The foremost rule of the Fiscal Responsibility Plan is that the DTRF must maintain a sufficient corpus in the fund to guarantee timely payment of outstanding notes. Accordingly, $133.1 million of the fund balance was designated (set aside) to provide the cash flow necessary for the purchase of the delinquent tax receivables.

Beyond protecting the fund's primary purpose, Oakland County's Fiscal Responsibility Plan includes a strict policy for accessing funds from the DTRF. Any appropriation from unrestricted DTRF funds, except penalties and investment interest, are limited to one-time expenditures. This avoids reliance on the DTRF for the general and recurring operating costs of the County. Instead, the DTRF provides a funding mechanism for major capital projects, which are generally one-time expenditures. Use of DTRF funds for even one-time expenditures requires an affirmative vote by two-thirds of the Board of Commissioners. As of September 30, 2008, approximately $77.9 million of the DTRF fund balance has been restricted to fund debt service payments on bonds issued for Board-approved major capital projects. Projects secured by the DTRF debt service funding program include the Work Release Facility, the Video Conferencing System, the Jail Management System, the Rochester Hills District Court, and the purchase and renovation of the former Oakland Intermediate Schools building which is now the Executive Office Building.

Oakland County's strong economic base, solid tax base, and responsible financial policies and practices have been acknowledged by the financial investment community. In recognition of Oakland County's financial strength and superior managerial performance, the County has continued to earn the highest bond rating achievable, AAA, from Standard & Poor's and Moody's Investors Service. This AAA bond rating allows the County to borrow at the lowest possible interest rate, saving County taxpayers millions of dollars in future borrowing costs. Local governments within Oakland County benefit from this bond rating for certain projects as well (such as water and sewer projects).

CURRENT BUDGET ISSUES AND RECOMMENDATIONS

As discussed in the "Financial Outlook" section of this message, Michigan has been economically challenged since this new millennium began when, at that point in time, the entire nation went into recession. While Michigan has not yet even recovered from the last recession, a new national recession is now upon us. There are record-setting numbers of home foreclosures, job losses, and an uncertain future for our domestic auto industry. It is believed that the next several years will be the toughest since the depression of the 1930's.

Property Tax Revenue

The economy affects Oakland County's budget in many ways, but the single largest budgetary impact is on our property tax revenue. In the current FY 2009 budget, property taxes provide funding for approximately 59% of the County's General Fund/General Purpose budget. Prior to the reduction in taxable value County-wide, property tax revenue historically constituted approximately 62% of the County's total General Fund/General Purpose (GF/GP) budget. Such a reliance on property tax revenue for general operations thus requires corresponding budget cuts in expenditures which will be discussed in detail shortly. It is interesting to note that the proportion of budgeted property tax revenue expressed as a percentage of total GF/GP operations does in fact decrease from the historical 62% level going forward since the projected property tax reductions are proportionally larger than the anticipated decreases of the other GF/GP funding sources. Property tax revenue as a percentage of the total GF/GP Recommended Budget is 53% for the FY 2010, 50% for FY 2011, and 49% for FY 2012.

As mentioned earlier in this budget message, there has been a County-wide reduction of property values which started in 2008 and had never been experienced in reviewing 40 years of prior historical data. In 2008, County-wide market values fell by approximately 4% while taxable value remained flat. The Michigan Tax Tribunal is a couple years behind in hearing appeals; it is estimated that when the appeals process is complete, the 2008 County-wide taxable values will be reduced by .5%. The decline continued in 2009 with market values declining by another 9% and taxable values estimated to decline in total by approximately 4.5% once the full appeals process is complete. The budget for fiscal years 2010 through 2012 anticipates this downward trend to continue and to be more severe during the next several years with taxable values estimated to decline by 13%, 12%, and 5% respectively in each of the next three years. However, there have been several iterations in getting to these final estimates and identifying the resulting budget shortfall, which will be explained in more detail subsequently.

It is very difficult to predict in a declining real estate market what the impact will be for purposes of budgeting property tax revenue for a couple of reasons. The ability to project property tax revenue gets even more complicated, however, as a result of a State law change. A change in the property tax law was enacted in 2004 which only impacts counties. To resolve a State budget problem, legislation was enacted requiring counties to gradually shift their tax levy date from December 1 of each year to July 1 which was phased in over a three-year time frame. The effect of the three-year shift is that four calendar years' worth of taxes were collected over three State fiscal year periods, and the counties were required to restrict the additional year's worth of tax revenue collected in a Revenue Sharing Reserve Fund. The Revenue Sharing Reserve Fund will be depleted over a number of years as counties are required to use those dollars as replacement funding in lieu of the State's annual revenue sharing payment to the counties. (The number of years until depletion is different for each county, but in Oakland County's case its fund will be depleted in 2015.) By July 1, 2007, the three year phase-in of the shift was complete with the effect that the County's entire operating millage is now levied with the July tax bill. The problem is that counties are now collecting their tax revenues in **arrears**. So, in Oakland County's case for example, this fiscal year began on October 1, 2008, and is spending dollars for its General Fund operations based on property tax revenue that does not even get billed until July 1, 2009 – a full nine months after the fiscal year begins. By the time the tax revenue is fully collected, the fiscal year is basically over with the dollars having already been spent during the preceding year. Considering that we need to prepare revenue estimates about eight months before the fiscal year even begins, we actually are trying to project property tax revenue 1 ½ years before the tax bills are sent out. And, considering that Oakland County prepares a three-year budget, we are attempting to project property tax revenues 3 years in advance. During normal markets, this would not be a tremendous challenge, but during an abnormal real estate market such as we are in now, it poses a significant challenge.

Other County Revenues

As with most other local units of government in Michigan, Oakland County's only source of directly imposed tax revenue is from property tax which has been discussed already at great length. The County cannot impose a sales or income tax as an alternative source of funding. The remainder of the County's General Fund/General Purpose revenue comes from reimbursement for contracted services (such as Sheriff road patrol services provided on behalf of local communities), reimbursement for services provided on behalf of the State (such as mandated health services or court services), shared funding from State imposed taxes (such as the land transfer tax and cigarette tax), or fees for services (many of which are determined or limited by State law).

In addition to the concerns already expressed about the County's property tax revenue, there are also concerns about the downstream impact from State budget reductions and the economic impact on other County revenues. As would be expected,

there is a significant reduction in revenues generated from real estate activity such as the land transfer tax and mortgage/deed recording fees. However, we are also starting to see decreases in other areas. For example, there has been a decrease in the collection of court fines and fees – some of this is caused by a reduction in the number of local police officers as local communities have had to cut their law enforcement budgets – some of the court revenue has decreased because some people cannot afford attorneys during this economic downturn and may have chosen not to initiate legal action.

Unfortunately, although the State of Michigan experienced a steady decline in revenues since FY 2001, the State did not similarly reduce expenditures in proportion to the drop in revenues. Rather, the State relied heavily on one-time "fixes" such as use of fund balance, deferral of payments, earlier recognition of tax revenues, and other short-term solutions. Budget debates at the State level were caustic during 2007, so much so that a State budget had not yet been approved prior to the start of its fiscal year which began on October 1, 2007. After stipulating several deadlines for the legislature to pass a budget to avoid a threatened shut-down of State government, the Governor did ultimately shut down "non-essential" State programs for a brief period. State agencies and local governments scrambled during that period, which in effect spanned one weekend, trying to sort out how the shut-down impacted their specific programs. Legislators were sequestered, not allowed to leave the capitol or even to sleep until a budget was passed. The debate centered primarily on whether to balance the State budget with expenditure cuts or tax increases. Eventually, tax increases prevailed with an increase in the State's personal income tax rate from 3.90% to 4.35% and with passage of the new Michigan Business Tax (MBT) that is expected to generate hundreds of millions dollars more than the repealed Single Business Tax (SBT) which it replaced. The result is that the State budget grew by approximately $1 billion as a result of the tax increases, until most recently when the State discovered during its May 2009 Revenue Estimation Conference that there is a severe and dramatic drop in State revenues. For the four months remaining in the current FY 2009, the State revenue estimate dropped by $1.3 billion, an almost 12% decrease from the prior year's amount, and the revenue shortfall for FY 2010 is $1.7 billion – a combined shortfall of $3 billion that needs to be resolved for a 16 month operating period (remainder of FY 2009 plus the full year for FY 2010). Unfortunately, because the State relied so heavily on short-term budget fixes since FY 2001, it has depleted substantially all available fund balances. The debate between the two chambers of the State Legislature and the Governor's office is how much should be resolved with the temporary funding available from the Federal Stimulus package, how much should be resolved through expenditure reductions, and how much should be resolved through tax increases. Tax reform proposals are also being discussed which would require a constitutional amendment through a state-wide ballot initiative. There is concern that similar to what happened two years ago, there could be another situation where the State will have to shut down if its budget shortfall is not resolved and a State budget passed prior to the new fiscal year which begins on October 1, 2009. The State budget situation creates additional uncertainty for Oakland County programs since it receives approximately $60 million in State funding annually (grants and reimbursements).

Recommendations to Balance the Budget

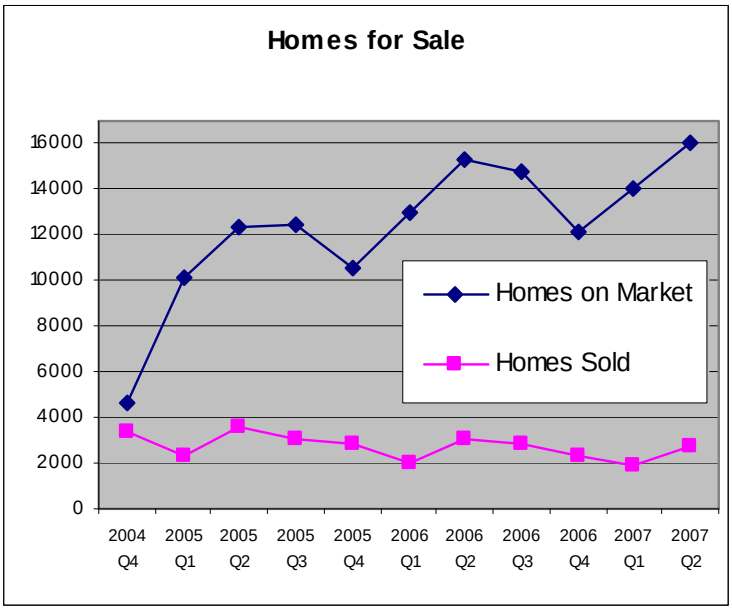
The County Executive Administration has been meeting continually over the past several years with the Board of Commissioners and the other County-wide elected officials to keep them informed regarding the County's projected budget challenges. Throughout most of the decade since the early 2000's with the onset of the last national recession, Oakland County has been diligently adjusting its budget so that spending does not exceed the constrained revenues. We have been able to do this with various initiatives: technology enhancements; restructuring and downsizing; retirement incentives; hiring freezes; fringe benefit changes; privatization of some programs; as well as reducing or closing some programs.

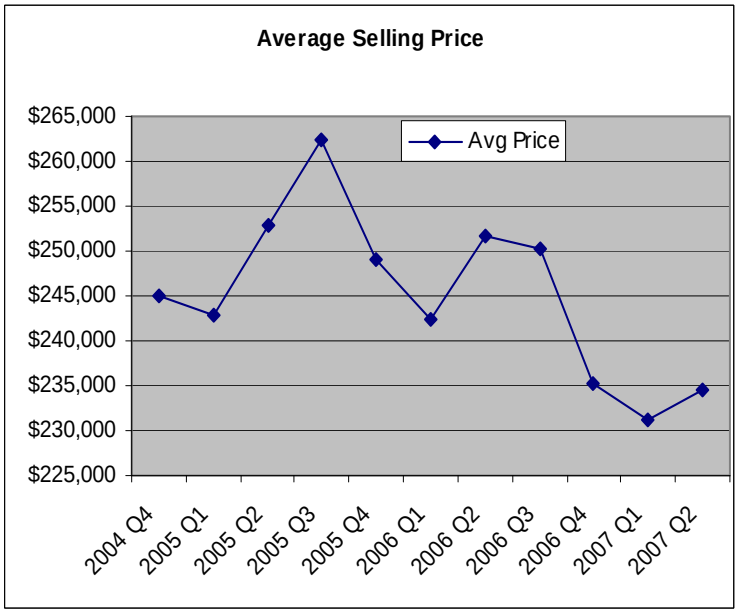
Prior to the most recent budget challenges arising from reduced taxable values, the listing below illustrates the magnitude of budget reductions and other adjustments over the past several years:

- FY 2003: $14.4 million
- FY 2004: $33.7 million (175 positions deleted – no employees laid off)
- FY 2006: $10.8 million
- FY 2007: debt issued to fully fund retiree health care (resolved $11.8 million in additional appropriation that would have otherwise been needed to fund the annual required contribution)
- FY 2008: $9.8 million

The budgetary pressures that made these earlier efforts necessary included: the general economic effects from the previous national recession of the early 2000's (resulting in reduced investment income for example), rising health care costs for active and retired employees, increased costs for juvenile institutions, decreased state funding, and costs in specific areas that were rising faster than the rate of inflation while property tax revenue is limited as a result of Michigan's constitutional limitation which limits tax increases on existing property at the rate of inflation (or 5%, whichever is less). The long-term financial planning efforts paid off, and those five sequential years of significant budget reductions have kept Oakland County in excellent financial condition. We have been able to avoid layoffs and maintain County services.

Now we seem to be facing the biggest financial challenge yet with unprecedented losses in property values. We had been monitoring housing market data closely beginning in 2004 which was the first year the County's assessed values of property were growing slower than taxable value (see earlier detailed discussion in the "Financial Outlook" section regarding property value changes). About two years ago we began aggressively preparing for the "perfect storm" that we could see was coming when we realized that the trend evidenced in the following charts was likely going to be a long-term structural problem rather than simply a downturn in the housing market.





**Values Retrieved from Realcomp Economic and Market Watch Reports for Oakland County.*

In November 2007 the elected officials were notified that in FY 2009 it was probable that the County property tax revenues would decrease and they were advised to begin working on budget reduction plans. In February 2008, the Board of Commissioners adopted a resolution which imposed multiple-year budget reduction tasks for all the elected officials as follows:

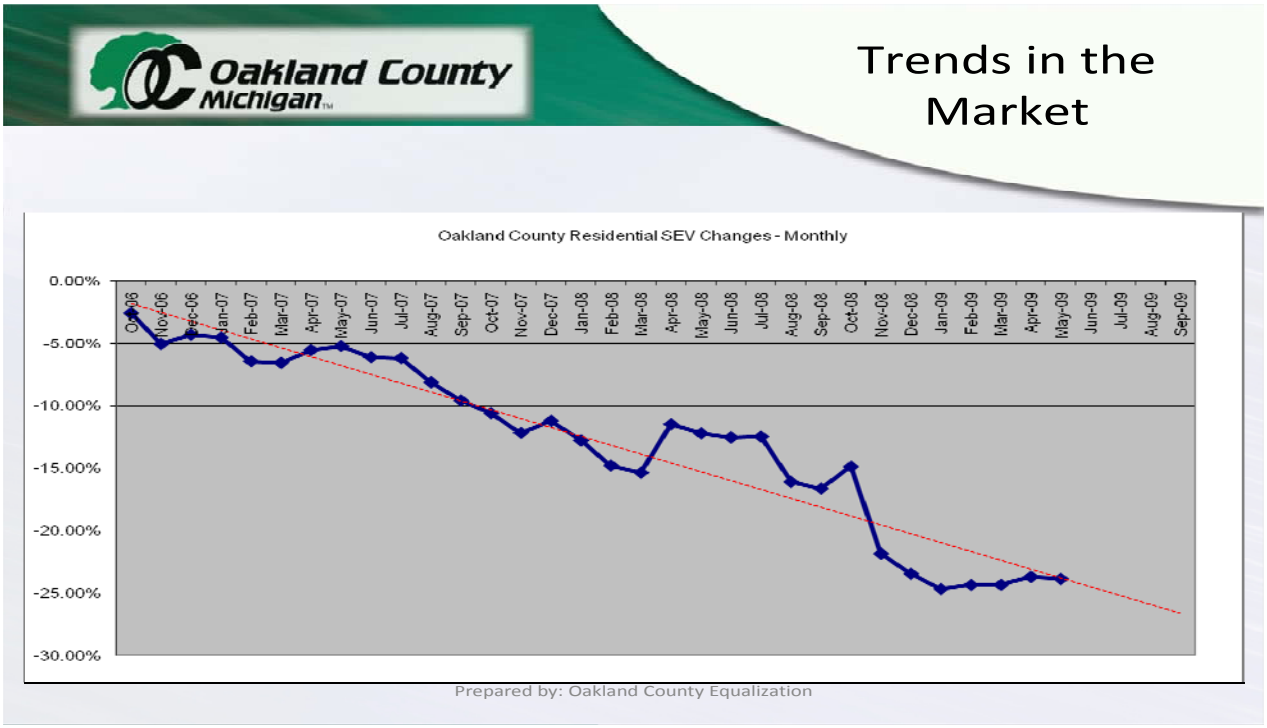
- FY 2008: $5.5 million (imposed mid-year even though the FY 2008 budget was balanced, intention was to incite departments to start taking action immediately and begin addressing anticipated future year shortfalls)
- FY 2009: $15.5 million
- FY 2010: $34.2 million

As an added incentive to begin cuts early, departments were given one-time "credit" for additional savings that resulted from early implementation and accelerated reductions. The "credit" can be "carried over" into subsequent years and applied toward future years' reductions as needed with the understanding that when the carry-over credit is used up, ongoing structural reductions must be made to replace the one-time credit. The benefit to the departments is that this approach not only encouraged taking action early but also provides departments time to implement longer-term ongoing reductions. This effort was highly successful. When the two-year budget for FY 2009 and FY 2010 was adopted in September 2008, not only were the

recently-imposed budget tasks met for each of the fiscal years (FY 2008 through FY 2010), but the FY 2010 amount of $34.2 million was exceeded by $4.9 million.

Unfortunately, as already mentioned, not only is the housing trend continuing downward as expected, but it is falling much faster than expected. The unanswered question is: "When will housing prices hit bottom and stop dropping?" The magnitude of the problem is so great and economic bad news occurring so frequently (regionally, nationally, and internationally), thus Oakland County has expanded its two-year budget to a three-year budget, beginning with this budget recommendation. Additionally, we have been re-benchmarking the size of the potential budget shortfall every three to six months as new data becomes available.

Development of this three-year budget recommendation began in the fall of 2008, almost immediately after the last budget plan was adopted in September 2008. Once again, property sales data was analyzed in preparation for establishing values as of December 31, 2008, which would be the basis for the County tax bills issued in July 2009. That analysis confirmed our estimate developed a year ago for a 4.5% decrease in taxable value for FY 2009 was solid, but the rate of decreasing property values in the later months of 2008 was alarming (between July and November 2008) as illustrated below. However, it was evident that the "bottom" of the real estate decline was not going to be the summer of 2008 as economists previously thought and, of course, the world-wide financial market crash in October 2008 had not been foreseen. This did not bode well for FY 2010 and beyond.



Revenue Estimate for FY 2010 through FY 2012 – First Revision Prepared in January 2009

The estimated reductions in property tax revenue were evaluated once again in preparation for developing a new baseline for the current budget cycle and presented to the Board of Commissioners' Finance Committee on January 15, 2009. As can be seen in the following chart, rather than the taxable value decreases continuing but lessening to a reduction of 2.5% in FY 2010 as originally projected in the spring of 2008, it was expected to become much worse with a reduction of 9.0% in FY 2010 and then further reductions of 5.0% in FY 2011 and FY 2012. So even though the County elected officials had not only met but exceeded the previous budget task of $34.2 million for FY 2010, the budget shortfall had now grown by another $17.1 million for FY 2010 and growing to a staggering $58.7 million projected shortfall in FY 2012.

Projected Taxable Value Change
Estimation Date: January 2009
2009-2012

	FY 2009	FY 2010	FY 2011	FY 2012
Valuation Date (based on sales study from 10/1 through 9/30)	12/31/08	12/31/09	12/31/10	12/31/11
County Tax Levy Date	7/1/09	7/1/10	7/1/11	7/1/12
Previous Estimate (developed in Spring 2008 and included in Adopted Budget)	-4.50%	-2.50%	No Growth	No Growth
Projected Change in Taxable Value, Revised January 2009	-4.50%	-9.00%	-5.00%	-5.00%
Estimated Budget Shortfall	$0	$17.1 million	$41.3 million	$58.7 million

With continued fortitude, the County leaders immediately set to work to resolve the above projected shortfall for FY 2010 through FY 2012. First, all available fund balances were analyzed to determine if any surplus funds are available to use over the next three years. However, we also recognize that it is important to maintain at least some healthy level of fund balance to ensure the timely payment of bills and to have contingency funds available in case of some unforeseen occurrence. Unlike some other governments, Oakland County will not deplete its fund balances in order to avoid making tough budget decisions. Utilizing pro-forma cash and fund balance analysis, we were able to reduce some of the pain over the next three years with the planned use of some funds without jeopardizing Oakland County's financial health. This is one of the benefits of having been proactive and having a long-term financial planning process for so many years.

Second, it became obvious that we would not be able to provide County employees with a 2% general salary increase that had originally been included in the previous FY 2010 budget plan which saved $4.5 million. The combined result of use of some fund balances and no general salary increase brought the FY 2012 budget shortfall down to approximately $30 million.

Next, we decided to focus the longer-term problem and resolve the remaining projected budget shortfall of $30 million in FY 2012, the third year out, and accelerate reductions and savings by taking action early. The acceleration of budget cuts also helps to reduce some of the pain over the long-term. The net result of this long-term strategy was to set a budget reduction target of $10 million annually over each of the next three years so that by FY 2012, we would have achieved a total cut of $30 million from the County's General Fund/General Purpose budget as shown below.

FY 2010: $10 million
FY 2011: $10 million (in addition to FY 2010 cuts)
FY 2012: $10 million (in addition to FY 2010 + FY 2011)

Total: $30 million in planned reductions by FY 2012

Each elected official was given a targeted task amount representing their portion of the three-year target amount and every elected official identified and submitted reductions by April's deadline to meet their assigned task, all of which have been included in this budget recommendation. All the elected officials made very difficult choices and some very popular, but not required, programs have been eliminated such as the Sheriff's Boot Camp and Trusty Facility programs. The Southfield jail satellite facility

was closed. The Circuit Court Judges are eliminating one supporting staff position for each and every Judge. The Probate Court's Psychological Unit is being privatized. A large portion of the Internal Audit function is being downsized and privatized. The Law Library is being outsourced to Oakland University's Cooley Law School. The Cooperative and Capital Improvement Revolving Fund will be gradually depleted over the next several years in anticipation that the State will honor its promise to restore Revenue Sharing dollars in 2015. These are but a few examples of the significant impact from the very difficult budget decisions that have already been made and included in this budget recommendation, affecting entire programs.

Revenue Estimate – Second Revision Prepared in June 2009

As mentioned, we reassess the property tax data every three to six months. When the Equalization Report was completed in May 2009 and that year's data files were finalized and closed, subsequent period sales information available for October 2008 through April 2009 was loaded into the database and analyzed. Unfortunately, once again the data indicates that the property value decline had become even worse since the January estimate, primarily in the commercial and industrial sector. While our original estimate for residential properties held at an estimated further reduction of 25% in market value over the next two years for that class of property, the commercial and industrial sector is expected to drop much more steeply with an anticipated 20% reduction in market value for 2010 and an additional 30% reduction in 2011.

We are hoping that the drop in market value for the commercial and industrial class will then have reached near bottom after an expected 50% reduction over the next two years. There are two major reasons for the dramatic decline in the estimated commercial and industrial property values. The first reason is the continued negative impact on businesses in Southeast Michigan as a result of the automotive restructuring and the downstream negative impact on all other sectors of business – for example, if someone has lost their job that person has less money to spend on retail goods, restaurants, entertainment, and services such as dry cleaning and hair cuts. So, those other businesses downsize or close and they vacate the property where they conducted business. An increase in vacant commercial property then drives down the value of occupied property (a classic economic effect where a reduction in demand and an increase in supply drives down prices/values). The second reason for the downward pressure on commercial and industrial values is that approximately $179 billion of interest-only commercial loans were written nationally between 2005 and 2007 and the principal portion is coming due in 2009 for many of those loans. Because the value has dropped for commercial properties, some of the properties are worth less than the outstanding balance of the outstanding mortgage and thus may not be able to re-mortgage – very similar to what happened with residential mortgages only recently which precipitated the resulting residential foreclosures and drop in housing values. The drop in future commercial and industrial property values is very difficult to predict at this point in time which is why we are *hoping* that those values will fall by *only 50%* county-wide in the next two years.

In addition to the reduction in property tax revenue, it is anticipated that there will be further reduction in Register of Deeds revenues and investment income. The following chart illustrates the impact of the revised revenue estimates:

Projected Taxable Value Change
Estimation Date: June 2009
2010 - 2012

	FY 2010	FY 2011	FY 2012
Projected Change in Taxable Value, Revised January 2009	-9.00%	-5.00%	-5.00%*
Projected Change in Taxable Value, Revised June 2009	-13.00%	-12.00%	-5.00%*
Estimated Additional Budget Shortfall in Property Taxes	$ 8.0 million	$23.4 million	$22.3 million
Estimated Reduction in Other Revenues	$ 6.3 million	$ 6.5 million	$ 4.6 million
Total Additional Budget Shortfall	$14.3 million	$29.9 million	$26.9 million

*FY 2012 estimate for projected taxable value decline remains the same for now, subject to change as new data becomes available in the future (particularly from effect of GM and Chrysler bankruptcies).

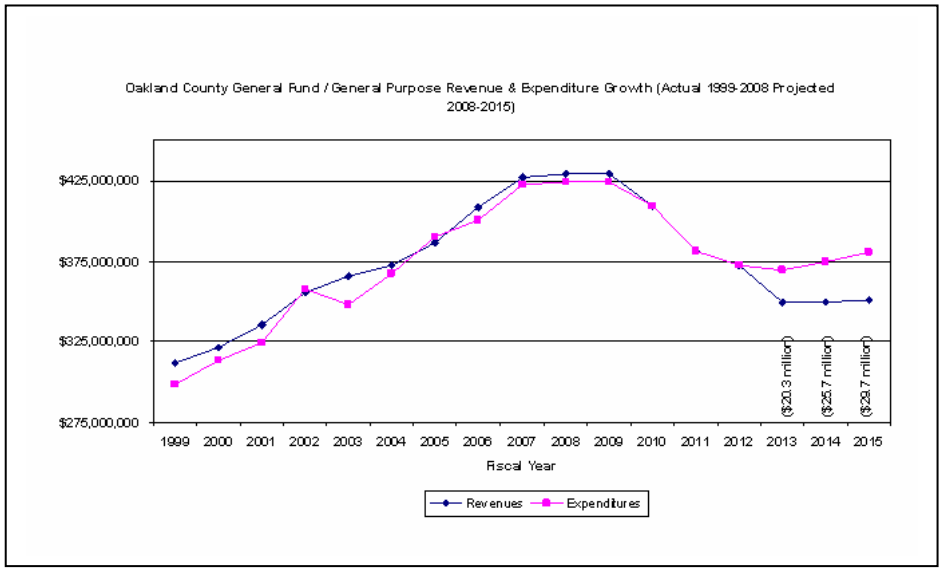
This FY 2010 – FY 2012 Recommended Budget includes recommendations to resolve the $14.3 million problem for a balanced FY 2010 budget. However, there will be some remaining amount of budget task for FY 2011 and FY 2012, and concerns remain about the long-term financial outlook beyond FY 2012 which will be discussed subsequently. The FY 2010 budget was balanced through a combination of ongoing reductions that will provide ongoing benefit to future years' budgets along with some reductions that can only be relied upon for a limited duration of time. The shorter-term reductions include some additional reliance on available fund balance. The recommendations to balance FY 2010 and reduce the shortfall for FY 2011 and FY 2012 include:

- The elimination of the Jail Population Management Fund utilizes $2.6 million of that fund's equity over a two-year period by transferring $1.3 million from that fund to the General Fund in FY 2010 and FY 2011.
- The $645,000 in annual appropriation that had previously been provided by the General Fund to the Jail Population Management Fund was designed to provide funding for new programs as an alternative to jail but had not yet been committed for any specific program. Going forward, the $645,000 will be retained in the General Fund which will have an ongoing annual benefit for FY 2010 and beyond.
- The Property Tax Forfeiture Fund has $2.8 million in a liability account payable to the General Fund which will be used in FY 2010 as a one-time appropriation and will benefit only FY 2010.
- The actuarial report for required funding of retirees healthcare was provided in May 2009 and resulted in good news – the annual required contribution had decreased substantially, primarily as a result of savings achieved from cost containment efforts. The portion of savings to General Fund operations is $3 million. It is expected, however, that at least by FY 2012 additional funding will be required when the recent financial market losses will likely impact future actuarial calculations.
- Funding for two capital programs is recommended to be suspended for the next three years. The first is the Tri-Party Road Improvement Program, saving $2.25 million annually. Unused funds currently retained by the Road Commission which were provided by Oakland County from prior years' appropriations are sufficient to continue road improvement for two more years. As the forecasted property tax declines will impact local communities budgets going forward, it is anticipated that likewise it will become more and more difficult for those communities to provide their 1/3 share to continue funding this program. Further, the $2.25 million appropriation is equivalent to funding the salaries and fringe benefits of 30 full-time County employees. It would be difficult to lay off 30 employees and cut the corresponding programs and services they provide to our citizens while funding a discretionary capital program when resources that have already been provided have not yet been depleted. The second capital program affected is the Capital Improvement Program earmarked for improvements to County facilities. This represents $2 million annually over the next three years. The Facilities Management team has done an excellent job of reviewing all capital improvement projects that were identified in last year's Capital Improvement Plan – the estimated cost of building projects was reduced by 85% and the utilities, roads, and parking lot projects were reduced by 27%. Sufficient funds are available in the Building Improvement Fund for all remaining projects through FY 2012.
- According to an excerpt from a recent article published by USA Today (Employed See Tough Times, Too): "Businesses cut total wages at a 6.2% annual rate in the first quarter. . . . The use of pay cuts – the last choice at most companies after hiring freezes, salary freezes and layoffs – shows how the recession is unlike any since the Depression . . ." The largest expenditure category in Oakland County's budget is the cost of personnel. Therefore, the County is not insulated from needing to reduce pay to balance the budget. Lastly and most painful in this budget is the recommendation to reduce employees' pay by 2.5% in FY 2010 and another 2.5% in FY 2011. This results in cumulative savings to the General Fund/General Purpose budget in the amount of $5.5 million in FY 2010 and $10.9 million in FY 2012 and ongoing savings thereafter. This was one of the toughest decisions to make and other considerations were thoroughly debated before settling upon this recommendation. In lieu of a pay reduction, furlough days and unpaid holidays were also considered. Neither option yields the magnitude of savings when compared to a pay decrease even though the net effect on employees' pay would still have been in the range of a 2.5% decrease, primarily because certain facilities still have to be operational 24 hours a day, 7 days a week such as the Jail and Children's Village. Also, it is optimal for the savings to be structural and ongoing, and furlough days would be difficult to sustain long-term. The savings from this pay reduction over the next two years equates to 145 full-time County jobs – so viewed another way, the choice was for all employees to share the pain and receive 5% less in pay over the next two years or 145 employees would be in danger of losing 100% of their pay and their benefits.

The above summary of recommendations balances the FY 2010 budget. It also significantly reduces the budget shortfall for FY 2011 and FY 2012. If the above adjustments were not made, approximately 400 positions would have to be cut long-term to balance FY 2011 and beyond. With the above actions, the size of the task for FY 2011 and FY 2012 has been reduced significantly. The budget plan includes a $5 million budget task for FY 2011 and $10 million budget task for FY 2012. This budget recommendation allows County government to continue to plan ahead at a detailed level over the next three years and positions us well for the long-term financial challenge that still lies ahead beyond these next three years as discussed subsequently. However, going forward there are several major uncertainties that could negatively impact this recommended budget plan which include: the future of General Motors, Chrysler, and the automotive suppliers; the unresolved financial issues pertaining to the State's budget; and the P.A. 312 binding arbitration outcome for the Sheriff Road Patrol Deputies and the financial impact it may have on the local communities that contract with the County for this service.

FUTURE BUDGET OUTLOOK AND CONSIDERATIONS

As noted, Oakland County goes beyond the legal requirement of adopting an annual budget as evidenced by this three-year budget plan. Beyond developing the three-year budget plan, Oakland County looks for potential future budgetary issues by projecting future revenue and expenditure trends. The budget for Fiscal Years 2010, 2011, and 2012 has been balanced through the acceleration of cost reduction efforts proposed by the County's elected officials and the short-term use of excess fund equities discussed earlier. Unfortunately, due to the projected continuing constriction of the economy, structural budget shortfalls are still anticipated for FY 2013, FY 2014, and FY 2015. Given our existing revenue structure and current programs, it is clear that **if** preemptive action were not taken, Oakland County would have serious budget shortfalls in the long-term as illustrated in the following graph which compares historical and projected General Fund/General Purpose revenues to expenditures.



While it is apparent that we must continue our efforts in reducing expenditures for at least several more years, two factors are important to note:

- The accelerated reductions already implemented and planned for FY 2010-2012, including anticipated salary reductions, should provide enough ongoing reduction and one-time acceleration credits to balance FY 2013. This assumes, however, that additional incremental ongoing budget reductions can be achieved over the three-year period from FY 2011 through FY 2013 as follows:
  - $ 5 million reduction in FY 2011
  - $ 5 million further reduction in FY 2012
  - $ 5 million further reduction in FY 2013
  - = $15 million total reductions

- Although there is still work to be done, the efforts engaged in by the County's elected officials have *fundamentally* improved the County's long-term financial prospects. In January 2009, the County was forecasting shortfalls of $69.9 million in FY 2013, $76.1 million in FY 2014, and $83.2 million in FY 2015. The result of implemented and planned reductions for FY 2010-2012 has yielded significant results, reducing the anticipated shortfall by 71% to $20.2 million for FY 2013, by 66% to $25.7 million for FY 2014, and by 64% to $29.7 million for FY 2015.

As evidenced through previous budgetary actions throughout most of this past decade, Oakland County has and will continue to operate within its limited resources. This will be accomplished through continued long-term financial forecasting, continuous monitoring of the economic conditions and their impact on the budget, identifying opportunities for increased efficiencies, and continuous efforts toward reducing expenditures.

There has been much discussion in this budget message regarding the daunting and unprecedented decline in property tax revenues. What may not be understood by everyone reading this message is that even when the economy turns the corner and the market value of properties begin to rise someday, taxable values and thus tax revenue will not return to "normal" level for a long time ("normal" meaning the amount of tax revenue prior to the downturn that started in 2008). This is because in Michigan there is a constitutional limitation on the growth of taxable values on existing properties which can be no greater than the rate of inflation or 5% whichever is less. So, if taxable values fall by a total of 40% before the real estate market bottoms out, assuming a normal rate of inflation, it could take 10-15 years (circa 2022 or later) to rebound to the same level of tax revenue experienced in 2007/2008. In contrast, expenditures required to sustain County operations are not capped. This is why Oakland County must remain diligent by focusing on the long-term financial outlook and continue to make incremental budget adjustments for a long time to come until ultimately we can once again attain a sustainable and predictable level of revenue.

Since adoption of the Headlee Constitutional Tax Limitation Amendment in 1978, Oakland County has been in the position of being able to consistently levy a millage rate well within the Maximum Allowable Tax Rate. When the economy is robust and property values are increasing above the inflationary rate, the impact from the Headlee Amendment usually results in a required "roll-back" in the maximum authorized rate. Without a vote of the people that rate can never be "rolled up," however, even when the economy is such as it is currently with declining property values and falling tax revenue – as can be seen from the chart below, in the case of declining values the result is merely a temporary halt of the roll-back. Due to the cumulative impact of the Headlee Amendment, the differential between the County's current levy of 4.19 mills and the maximum allowable rate is diminishing, as illustrated in the following table.

Year	Taxable Value	Maximum Authorized Millage	Millage Levied	Millage Differential	Taxes Saved
1998	$39,011,931,708	4.4630	4.1900	.2730	$10,650,257
1999	41,756,021,276	4.4188	4.1900	.2288	9,553,778
2000	44,370,760,909	4.3688	4.1900	.1788	7,933,492
2001	47,656,729,878	4.3259	4.1900	.1359	6,476,550
2002	50,688,809,599	4.2886	4.1900	.0986	4,997,917
2003	53,179,886,010	4.2602	4.1900	.0702	3,733,228
2004	55,986,490,872	4.2359	4.1900	.0459	2,569,780
2005	58,864,093,550	4.2240	4.1900	.0340	2,001,379
2006	62,133,415,235	4.2240	4.1900	.0340	2,112,536
2007	64,720,016,857	4.2240	4.1900	.0340	2,200,481
2008	64,745,976,336	4.2240	4.1900	.0340	2,201,363
2009	62,416,676,895	4.2240	4.1900	.0340	2,122,167
					$56,552,928

Translated into property tax dollars that otherwise could have been levied during this 12-year period displayed, the chart shows that Oakland County taxpayers were spared in tax collection nearly $56.6 million because County government opted to levy a reduced rate rather than the maximum millage rate allowed by law. However, even given our past ability to levy a rate well within

the Maximum Allowable Tax Rate, the County is still not immune to millage rollbacks in the future. The calculation of the rollback depends on several factors, including:

- Inflation as measured by the Consumer's Price Index
- Increase in taxable value of existing property
- Additions and deletions to the County's assessment roll

Ironically, since real estate sales have been suppressed and there has been very little uncapping of taxable value on existing properties as a result of ownership transfers, no rollback has been required since 2005. However, once the economy and property sales normalize in Michigan, eventually the Headlee Amendment will require the Maximum Allowable Tax Rate to be rolled back below the current millage rate levied by Oakland County. This is not likely to happen for several years beyond an economic recovery. The only growth in the property tax revenue base beyond the lesser of the rate of inflation or 5% would come from new construction, which is entered onto the tax rolls at its current market value. The Headlee Amendment limitation may one day adversely impact the ability of the Board of Commissioners to raise future taxes for a demonstrated need, such as a new jail or courthouse.

CONCLUSION

Undoubtedly, this has been the toughest budget plan I have ever had to recommend and it contains many cuts that I wish we did not have to make. However, we in Oakland County have much to be proud of. I know of no other governmental unit in Michigan, or the country for that matter, that prepares a three-year detailed line item budget. While tough decisions have to be made, because we are planning ahead, we are able to make those decisions which will ensure long-term financial sustainability for the needed services that we provide to our citizens. Our history of diligent financial planning and demonstrated ability to manage our budget over this difficult past decade demonstrates the talent and leadership of Oakland County's elected officials and the ability to work as a team- something that we can and should be proud of.

This budget recommendation embodies the principles that are important to Oakland County and have long been voiced by those of us who are elected to serve its citizens. This budget was balanced without a tax increase. It preserves jobs, which are necessary to ensure delivery of needed services to the Oakland County citizens. It is flexible enough and manageable enough to get us through the next three years which will prove to be the most financially difficult yet for Michigan governmental units. And, it was accomplished through a partnership of all Oakland County elected officials.

I am confident that Oakland County will continue to rank as a premier County, both financially and programmatically. Wall Street shares this confidence, having affirmed the County's AAA bond rating for the past 12 years. As a Moody's Investors Service Vice President noted previously when awarding Oakland County the highest bond rating possible: "Everything about them (Oakland County) is stellar. From my perspective, they are not just better than most counties, they are better than all." And, I am confident that with dedication and effort, we will continue to be "better than all."

L. Brooks Patterson
Oakland County Executive

PARKS

County residents, no matter where they live, are never more than a 20-minute drive or walk from the nearest park, nature trail or lake.

FY 2010 - FY 2012 BUDGET
FINANCIAL / BUDGETARY INFORMATION

I. FORM OF GOVERNMENT

Oakland County is organized under the authority of Michigan Public Act 139 of 1973 (as amended by Public Act 493 of 2000) the optional Unified Form of County Government Act. Policy formulation is a function of the twenty-five member Board of Commissioners, a partisan elected-body representing equally populated districts and serving a two-year term. Administrative responsibilities are a function of the County Executive, an elected official serving a four-year term. The Executive has veto authority over Board action, which requires a two-thirds majority vote to override.

II. ORGANIZATION AND FINANCIAL STRUCTURE

The County Budget is prepared in such a way as to maintain accountability both by programmatic cost center and by source of funds. Organizationally, the budget parallels the service delivery structure of Oakland County government including the following programs and departments:

Administration of Justice
- Circuit Court
- District Court
- Probate Court

Law Enforcement
- Sheriff
- Prosecutor

General Government
- Clerk/Register
- Treasurer
- Water Resources Commissioner
- Board of Commissioners
- Parks and Recreation

County Executive
- Administration
- Management & Budget
- Central Services
- Facilities Management
- Human Resources
- Health and Human Services
- Public Services
- Information Technology
- Economic Development and Community Affairs

Non-Dept. Appropriations

The County's financial resources are budgeted by two major categories: General Fund/General Purpose and Special Revenue & Proprietary Funds. The former includes:

- General Fund
- Child Care Fund
- Public Health Fund
- Social Welfare Foster Care Fund

Special Revenue & Proprietary Funds include all Grant Funds, Internal Service Funds and Enterprise Funds.

Revenues are further categorized by: Taxes, Federal Grants, State Grants, Other Intergovernmental Revenues, Charges for Services, Investment Income, Contributions, Indirect Cost, Other Revenues and Transfers In.

Expenditures are controlled at the Department level by three appropriation categories:

- Personnel Expenditures
- Operating Expenditures
- Internal Support Expenditures (Internal Service Funds)

III. BASIS OF ACCOUNTING

The accounting records of the County are maintained according to Generally Accepted Accounting Procedures (GAAP) as pronounced by the Government Accounting Standards Board (GASB) and its predecessors. Specifically, the County uses a modified accrual basis of accounting for the General Fund, Special Revenue Funds, Debt Service Funds and Capital Projects Funds; and a full accrual basis of accounting for Enterprise Funds, Internal Service Funds, Agency Funds and the Pension Trust Funds.

In general, under the modified accrual basis of accounting, revenues are recognized as received when measurable and available to finance current year operations; expenditures are recognized when the liability is incurred. The budget is prepared in conjunction with the modified accrual accounting policies practiced by Oakland County.

IV. FUND DESCRIPTIONS

Following Generally Accepted Accounting Principles (GAAP), Oakland County budgets and accounts for financial activities by fund. A fund is a self-balancing set of accounts, recording cash and other financial resources together with all related liabilities and balances, which are segregated for the purpose of carrying out specific activities. All County financial activity is recorded in one of nine fund types: General, Special Revenue, Debt Service, Capital Project, Enterprise, Internal Service, Investment Trust, Pension Trust and Agency.

Although all County financial activity is recorded in one of these fund types, not all fund types are "budgeted", e.g., authorized for expenditure. Those funds included in the Oakland County Budget fall into two main categories. The first category is General Fund/General Purpose, which includes the General Fund as well as three (3) Special Revenue Funds: the Public Health Fund, the Child Care Fund, and the Social Welfare/Foster Care Fund. These three (3) particular Special Revenue Funds are titled "General Purpose" because it is the County's intention to make up any revenue shortfall with General Fund monies. The second category includes all the other Special Revenue Funds as well as the Proprietary Funds. In addition, County financial activity is recorded in several fund types not included in the budget, specifically Capital Projects Fund, Debt Service Fund, and Fiduciary Funds.

General Fund/General Purpose

The General Fund/General Purpose operations are those supported by the County property tax levy and fees generated by activities supported by the property tax levy. Included in this category is the General Fund, which covers all activity not specifically assigned to any other fund, and those Special Revenue Funds where the General Fund has pledged to cover all expenditures not covered by individual fund revenue. The Board of Commissioners exercise their greatest level of discretion over the level of appropriation and activity within these funds.

General Fund is used to account for all County financial activity that is not specifically assigned to any other fund. It is the primary vehicle by which the property tax levy is used to provide services. Unless otherwise noted, the General Fund is the sole resource for all governmental funded activity.

Public Health Fund is used to account for activity related to providing health protection, maintenance, and improvement for the residents of Oakland County. The Michigan Department of Treasury specifically directs that these activities are segregated as a separate fund.

Child Care Fund is used to account for activity related to the placement of children in foster care homes and for the detention of children at Children's Village as ordered by Circuit/Family Court. The existence of this separate fund is required by the Michigan Social Welfare Act and assists in obtaining Child Care reimbursement from the Michigan Department of Human Services. The organizations supported by this fund include portions of the Health and Human Services Administration Division, Children's Village, and the Family Division of the Circuit Court.

Social Welfare Foster Care Fund is used to reimburse agencies and individuals for board and care expenditures of foster care children awaiting adoption, under the supervision of the State Department of Human Services. Partial reimbursement of these expenditures is received from the State of Michigan. A portion of the Health and Human Services Administration Division is supported by this fund.

Special Revenue and Proprietary Funds

Special Revenue and Proprietary Funds is a composite category which includes all fund types which are not primarily supported by the County property tax levy. Included in this designation are Special Revenue Funds, including Grants; as well as Proprietary Funds which are further defined as Internal Service or Enterprise.

SPECIAL REVENUE FUNDS

Special Revenue funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes such as special assessment revenues, non-capital grants, and other earmarked revenues not included within other fund categories.

Special Revenue - Grants

The County has several separate grants budgeted in FY 2010 - FY 2012. Obviously, such a large number precludes listing and describing all the applicable funds. Below please find the "category" of grants and the number of each in a category:

The Multi-Organizational Grants Fund - accounts for costs in the following grants:

- Community Corrections, which utilizes State funds to increase utilization of community-based sanctions and services for nonviolent offenders.
- Law Enforcement Block Grant, which provides funds for projects to reduce crimes and improve public safety.
- Justice Assistance Grants (JAG), which replaces Byrne Formula and LLEBG programs, provides state and local governments, funds to support a broad range of activities to prevent and control crime, and to improve the criminal justice system.

The Workforce Development Grants Fund - accounts for costs involved in providing employment services to individuals who are unemployed, physically or economically disadvantaged, or transitioning from school to employment. Costs include training, education and transportation, funded through state and federal grants.

The Law Enforcement Grants Fund - consists of grants used to record costs of various law enforcement programs utilizing federal, state and local funds.

The Housing and Community Development Fund - accounts for block grants received from the U.S. Department of Housing and Urban Development for the use of low to moderate-income home improvement loans, municipal projects, and homeless-assistance projects, including counseling.

The Human Service Grants Fund - accounts for the cost of various health-related/grant-funded programs.

The Other Grants Fund - consisting of grants where the function does not relate specifically to one of the other areas:

- Clerk/Register of Deeds Survey/Remonumentation, which utilizes state funds to locate, verify, replace, or reposition government sector corners and quarter corners within the County, per Public Act 345 of 1990.
- Grants for programs such as Arts, Culture and Film, Community Corrections In-Step, Domestic Preparedness Equipment, Homeland Security grants and Friend of the Court Access and Visitation grants.

The COPS (Community Oriented Policing Services) More Grant Fund - accounts for federal and state funding to help police departments become more efficient by providing funds for technology, equipment and the support resources that will allow officers to spend more time engaged in community policing activities. This fund is not included in the County's budget.

The Judicial Grants Fund - accounts for drug court programs through Oakland County Circuit and 52nd District Courts.

The Oakland Brownfield Initiative Fund - is used to account for grant revenue and administration/management costs incurred in assisting the redevelopment of tax reverted properties through Brownfield Cleanup Revolving Loan Fund programs. This fund is not included in the County's budget.

The MI Child Fund – accounts for monies received from the state (based on the number of participants in the program) to be used for Oakland County's MI Child Program.

Special Revenue – Other

The Delinquent Personal Tax Administration Fund - is used to account for the collection of delinquent personal property taxes and their subsequent disbursement to various municipalities, school districts, and other governmental units. Cost-related activities involving the collection of taxes are also recorded in this fund. Per State of Michigan statutes, money collected in excess of costs shall be intermittently transferred to the County General Fund.

The Register of Deeds Automation Fund - is used to account for revenues from additional fees as authorized by the State of Michigan to allow for technology improvements in Clerk/Register of Deeds offices.

The Oakland Enhancement Fund - is used to account for revenue received from various sources for the purpose of coordinating economic development within the County.

The Property Tax Forfeiture Fund - is used to account for the collection of revenues from land sale fees and subsequent sales of forfeited parcels of land. Proceeds from the forfeited properties are disbursed to the respective municipalities upon completion of sale.

The Restricted Funds Fund - is used to account for donations made for various specific purposes or other amounts held for disbursement at a future date. These funds are not included in the County's budget.

The Social Welfare Fund - is used to account for payments made to General Assistance recipients through the Oakland County Office of the Michigan Family Independence Agency. The State of Michigan, in turn, reimburses Oakland County for the disbursements. This fund is not included in the County's budget.

The County Veterans' Trust Fund - is used to account for revenue earmarked for aid to needy veterans.

The Capital and Cooperative Initiatives Revolving Fund (CCIRF) - was created as a result of the state mandated shift in property tax levies from winter to summer. The difference between the amount available for operating use and the amount actually budgeted for on-going operations is placed in this fund each year, and the resulting balances are available to finance various capital projects throughout the County.

The Waste Resource Management Fund - is used to account for administrative costs associated with Brownfield plans. This fund is not included in the County's budget.

The Jail Population Management Fund – was created for the purpose of tracking costs associated with jail overcrowding and the jail expansion.

Building Authority External Projects Fund – is used to account for transactions associated with bond issues sold through the Oakland County Building Authority as a means of lending the County's bond rating to benefit municipalities or agencies within Oakland County under a lease arrangement. This fund is not included in the County's budget.

The Water and Sewer Act 342 Fund - is used to account for the construction, under contractual arrangement, of water and sewer systems (currently 14) under Public Act 342 of 1939. Upon completion of the projects, these systems are turned over to the respective municipalities for operations and maintenance. This fund is not included in the County's budget.

The Lake Levels Act 146 Fund - is used to account for funds from special assessments to finance the cost of maintaining County lake levels (currently 30) created under Public Act 146 of 1961. This fund is not included in the County's budget.

The Drains Act 40 Chapter 4 & 18 Maintenance Fund - is used to record expenditures for the operations and maintenance of drainage districts created under Chapters 4 and 18 of Public Act 40 of 1956 (currently 305 drains). Revenues are provided from special assessments against the benefiting properties within the district. This fund is not included in the County's budget.

The Lake Improvements Act 345 Fund - is used to account for special assessment revenues collected to oversee the improvement (i.e., weed control) of various lakes in Oakland County. Efforts are in progress whereby the lake improvement board will name the treasurer of the local municipality (as opposed to the former arrangement with the Oakland County Treasurer) as treasurer of the respective improvement board. This will remove accounting and reporting responsibility from Oakland County (3 remaining as of 9/30/2007). This fund is not included in the County's budget.

The Pollution Control Grants Fund - is used to account for awards of various pollution control program grants received from federal, state and local sources. This fund is not included in the County's budget.

The Friend of the Court Fund - is used to account for costs of the operation of this division of the Circuit Court, responsible for providing services to individuals involved in court actions relating to case initiation, establishment, collections and enforcement of child support orders as directed by the State of Michigan Child Support Enforcement System. Revenue sources include federal and state funding and charges for services.

Revenue Sharing Reserve Fund - was created in FY 2005 under direction of the State of Michigan Public Act 357 of 2004 to serve as a substitute to county revenue-sharing payments. This fund provides a funding mechanism to shift county property tax levies from winter to summer over a three-year period.

Interim Retiree Medical Benefits Trust Fund – was created in 2007 under the authority of Act 139 of Michigan Public Acts of 1973 to account for money placed in trust from Certificates of Participation sold to fund future estimated accrued actuarial liabilities of County retiree medical benefits.

PROPRIETARY FUNDS

Proprietary Funds operate as private businesses whose purpose is to provide services either to customers within the County government (Internal Services) or to customers outside the County government (Enterprise). Revenue to operate the fund is generated by charges for the services provided.

Proprietary – Internal Service Funds

Internal Service funds account for the financing of goods or services provided by one County department to other departments or agencies on a cost-reimbursed basis.

Facilities Maintenance and Operations Fund accumulates the costs of operating and maintaining the County's buildings, grounds, and utilities. The fund recovers costs by developing rates and billing user departments. This fund absorbed the cost of operation of the Farmers' Market Fund (Enterprise Fund) in Fiscal Year 2008.

Information Technology Fund accounts for the operations of the Department of Information Technology, a service bureau that provides services to other County departments and divisions, local governmental units, private sector and @access Oakland customers. Costs include the program and system support, maintenance, enhancements and new development for all major systems applications.

Drain Equipment Fund accounts for the cost of vehicles and other equipment used for the construction and maintenance of various drain, water and sewer systems. The fund is reimbursed as the accumulated costs are distributed to specific projects or funds.

Motor Pool Fund accumulates the costs of purchasing, servicing, and operating County-owned vehicles. The fund recovers these costs by developing rates and billing user departments.

Office Equipment Fund accumulates the costs of servicing and operating County-owned office equipment. The fund recovers these costs by developing rates and billing user departments.

Mailing, Copying and Printing Fund accumulates the costs of County mail, printing services, and servicing and operating leased copier machines. The fund recovers these costs by developing rates and billing user departments.

Telephone Communications Fund accumulates the costs of operating the County telephone system. The fund is reimbursed for the accumulated costs by distributing the charges to the specific fund or department.

Building and Liability Insurance Fund was established to accumulate monies which are available to settle claims against the County when no insurance coverage exists and to make insurance premium payments. The fund is reimbursed by the user departments for insurance premiums paid and monies accumulated for self-insurance.

Fringe Benefits Fund is used as a clearing account for the County's employee fringe benefits. Monies are accumulated in this fund as a result of payroll allocations made on a departmental and/or bargaining unit basis. This fund also accumulates and disburses monies related to workers' compensation and unemployment compensation claims, and performs as the debt service fund for the County's Interim Retiree Medical Benefits Trust effective with Fiscal Year 2008.

Sheriff Aviation Fund accumulates the purchase cost and operations of the helicopters used by the Oakland County Sheriff's Department. The fund recovers the costs through user charges to the Sheriff's Department (General Fund). Activity for this fund will be reported in the General Fund effective 10/1/2009.

Proprietary – Enterprise Funds

Enterprise funds account for operations and services provided for County residents and are financed primarily through user charges.

County Airports Fund was established to account for operations of the Oakland County International Airport, Oakland/Troy, and Oakland/Southwest airports. Revenues are primarily derived from leases, hangar rentals, landing fees and other rentals or service charges.

Delinquent Tax Revolving Fund is used to account for money advanced by the County to cities, villages, townships, and County funds for unpaid property taxes and the subsequent collections of delinquencies from taxpayers. Short-term notes are sold to fund the advances necessary.

Parks and Recreation Fund is used to account for revenue earmarked for the operation of the County Parks (currently 13). Principal revenues are from a voter-approved millage and user charges.

Fire Records Management Fund was established to accumulate revenues and costs associated with providing a centralized Fire Records Management System (FRMS). The system will aid in uniform reporting and data sharing for participating local fire departments.

Sewage Disposal System Funds were established to record operations and maintenance of the systems, which are used to move sewage to the City of Detroit and Wayne County for treatment. These systems include the Clinton-Oakland S.D.S., Huron-Rouge S.D.S., Evergreen-Farmington S.D.S., and Southeastern Oakland County S.D.S (George W. Kuhn Drain). Costs are recovered by developing rates and billing the municipalities being serviced.

Water and Sewer Trust Fund is used to account for monies received from those County residents whose water and sewer systems are maintained for their respective cities, villages, or townships by Oakland County. There are currently 22 municipal water systems and 16 municipal sewer systems that are operated under these contractual agreements. The water and sewer systems are operated and maintained by the Oakland County Water Resources Commissioner.

CLEMIS (Courts and Law Enforcement Management Information System) Fund was established to accumulate revenues and costs associated with providing law enforcement units with immediate access to criminal and vehicle information throughout the United States and Canada. This includes costs of purchasing, servicing, and operating mobile data terminals and base stations.

Radio Communications Fund accumulates the costs of purchasing, servicing, and operating the County-owned radio system. The fund recovers costs by developing rates and billing users, and also receives revenue from the 911 surcharge.

Jail Inmate Commissary Fund is used to account for commissary operations and services, library services, and indigent services for inmates at the Oakland County Jail. Inmate commissary transactions are logged in individual accounts in the Jail Management System (JAMS). Monies collected for these individual accounts are held in the Jail Inmate Trust Account. In FY 2009, operations were transferred to the General Fund.

V. BUDGET POLICY AND PROCEDURES

Budgeting policies and procedures are delineated in the General Appropriations Act adopted annually by the Board of Commissioners which complies with Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Units of Government in Michigan. This act mandates a balanced budget, designates the County Executive as the Chief Administrative Officer and the Director of Management & Budget as the Chief Fiscal Officer. The act further spells out the fiduciary responsibilities of all County employees, elected and appointed, specifies the minimum required contents of the budget document and prescribes appropriate actions in the event of violation.

VI. BUDGET PROCESS

The Oakland County Budget Process is typically divided into four (4) phases and function on a biennial basis, with detailed procedures occurring every other year (preceding the beginning of the biennium). During the "off year", the budget process would be limited to corrections or minor adjustments to the second year's estimation.

With the recent economic downturn and the need to plan further into the future, the County will for the first time do a "triennial budget", projecting out to three fiscal years (FY 2010, FY 2011 and FY 2012). By preparing a three year budget we hope to gain more advanced notice, better long term planning and greater opportunities to react before a crisis arises.

Phase I - Development of Budget Preparation Materials

This first phase begins with Fiscal Services Division staff, working with the operating departments, developing preliminary General Fund/ General Purpose revenue estimates. This work is undertaken during January and early February. The staff members involved will use a number of techniques in developing these revenue estimates. Some of the techniques include reviewing historical revenue patterns; analyzing economic information such as the local consumer price index, construction activity, land sale activity, etc; reviewing property value information provided by the County's Equalization Division; and reviewing revenue estimates provided by the Michigan Department of Treasury. The result of this activity is the compilation of Estimated County General Fund/General Purpose Revenue for the upcoming triennial period. This information is shared with the Board of Commissioners' Finance Committee, as well as County Administration.

The primary purpose of estimating revenues is the development of the budget parameters for the next biennial period. The level of projected revenue growth will determine whether an inflation factor will be allowed for existing programs, what level of salary and wage increases will be proposed by the Executive, and the level of resources which will be available for program expansion. The budget parameters are communicated through a letter signed by the Director of Management and Budget and the Director of Human Resources. The letter is included and discussed during the Budget Orientation Sessions.

Upon completion of the revenue estimation function, Fiscal Services Division staff develop materials for the departments to use in requesting a budget for the next biennial period. This includes gathering historical expenditure information so the departments have some rational basis to make their requests; preparing the budget input system, and the development of the Budget Instruction Manual. The manual provides a list of contacts the departments can call to answer questions, detailed instructions including budget parameters, listing of all internal service fund rates, and the required budget preparation forms.

The final step in Phase I is the Budget Orientation session. These sessions, attended by all operating departments and administered by Fiscal Services and Human Resource Department staff, are designed to emphasize the budget parameters; go over the budget calendar and instructions, and provide departments with information useful to the development of their budget requests including current and historical expenditure information and an annualized salary and fringe benefit forecast.

Phase II - Development of Department Budget Requests

At this stage (usually around mid-February) the normal process would be for departments to develop their budget allocation requests and submit them to the Fiscal Services Division and Human Resources Department by end of April, for each of the following categories:

1. Current Programs - Departments may request inflation adjustments or other know increases in allocations to operate at their current program levels.
2. Program Change – Departments may request an allocation to fund any new program, innovation, requirement, or other substantial change in their operation.

As stated earlier, the Budget Process is different for FY 2010 – FY 2012. Not only are we preparing a "Triennial Budget", but economic recessive factors have resulted in a significant shortfall in revenue and the need to reduce personnel and operating expenses. Therefore, each Elected Official of the County has been assigned a Budget Task as a means to reduce expenditures in order to balance the budget for the next three fiscal periods. These tasks were assigned based upon the individual percentage of the General Fund/General Purpose budget for FY 2009, as well as any carried forward credit and remaining structural budget issues from the FY 2008 and FY 2009 Budget.

Each Elected Official is required to develop a structural plan to resolve the Budget Task assigned to them by either producing revenue that is NEW and not merely an increase based upon activity levels, and/or specific structural reductions in expenditures. It is at the discretion of the Elected Official as to how the task will be distributed among the departments he or she oversees. The plans are to be submitted to the County Executive's Budget Task Force by late April. The Budget Task Force consists of the five (5) Deputy County Executives, with staff support provided by the Directors of Management and Budget and Human Resources.

Phase III - Development of the County Executive's Recommended Budget

The initial activity during this phase is the analysis of the Elected Officials' plans to meet the Budget Task. There may be a meeting between the Elected Officials and the Budget Task Force for questioning, clarification and possible negotiation if needed. Analysts from Fiscal Services and Human Resources are usually on hand and called upon to assist with the analysis process in order for the Budget Task Force to make a decision about budget plans submitted. Once the Budget Task Force has reviewed the plans and given approval for its recommendation, the Fiscal Services and Human Resources staff begins developing the County Executive's Recommended Budget, which usually occurs during the months of May and June.

The Recommended Budget is produced in line-item document form and must be submitted to the Board of Commissioners by July 1, ninety (90) days before the start of the biennial period. State law and the County General Appropriations Act require that this Recommended Budget be "balanced" with revenues equaling expenditures.

Phase IV - Board of Commissioners' Process for Budget Adoption

Upon receipt of the County Executive Recommended Budget, the Board of Commissioners review the recommendation. The Board has the authority to accept the County Executive Recommendation in total, reject the Recommendation in total, or to modify the Recommendation. In almost all situations, the latter option is implemented.

Although not required by any statue, typically the Board of Commissioners will utilize its Finance Committee (lead committee on the budget) and its Human Resources Committee (support committee) to conduct budget hearings on the Executive Recommendation. The committees have options as to how they conduct the hearings and who is requested to be present to defend the recommendation. Generally, Fiscal Services staff and Human Resources staff appear at each hearing as well as specific departments as requested by the committees.

During the budget hearing process a number of amendments to the Executive Recommendation may be introduced. Some of the recommended amendments may be initiated by the Administration as a result of continued negotiations with the operating departments. The Commissioners recommend other amendments. The recommended amendments are not voted on during the hearing process. Rather they are placed on an "amendment list". At their last meeting in August, the Finance Committee will vote on each item on the list, and any other proposed amendments brought during that meeting. The result of these actions will

produce a Finance Committee Recommended Budget. State law and the County General Appropriations Act also require that this Recommended Budget be "balanced" with revenues equaling expenditures.

The Finance Committee Recommended Budget is then moved to the full Board of Commissioners for action at their last meeting in September. A public hearing on the Finance Committee Recommended Budget is also scheduled for that day. Public Notice regarding the Finance Committee Recommended Budget (including a brief summary of the recommended budget) and the budget hearing is placed in one general circulation newspapers throughout the County at least seven (7) days prior to the hearing date. A copy of the Finance Committee Recommended Budget is placed with the County Clerk for public inspection.

At the final meeting in September, the full Board of Commissioners will first conduct a public hearing on the Finance Committee Recommended Budget. After the hearing, the Board may entertain any amendments from Commissioners. Each amendment is voted on separately. After consideration of any amendments, the Board adopts the Biennial Budget, which again must be balanced.

VII. CALENDAR FOR PREPARATION OF THE BUDGET DOCUMENT

Date	Activity/Action	Area Responsible
Dec 2008	Verify PeopleSoft information regarding Positions and classifications	Human Resources
Jan 10, 09	Begin work on FY 2010/2011/2012 General Fund/General Purpose Preliminary Revenue Estimates and Quarterly Forecast	Fiscal Services/ Departments
Jan 23, 09	Submit Revenue Estimates and Budget Plan – FY 2010, 2011, & 2012	Fiscal Services
Jan 26, 09	Submit FY 2010, 2011, and 2012 Revenue Estimates and Budget Plan to County Executive	Fiscal Services
Mar 02 & Mar 04, 09	FY 2010, FY 2011, and FY 2012 Budget Orientation Sessions with Elected Officials, Department Directors and Division Managers	County Exec Fiscal Service Human Resources
Mar 19, 09	Submission of 1st Quarter Financial Forecast and Related Budget Amendments	Fiscal Services
Mar 19, 09	Submit Preliminary FY 2010/2011/2012 General Fund/General Purpose Revenue Estimates to Finance Committee	Fiscal Services
Apr 01, 09	Run Draft Salary and Fringe Benefit Forecast Report	Fiscal Services
Apr 15, 09	Enter updated parameters for fringe benefits into Salary and Fringe Benefit forecast	Fiscal Services
Apr 24, 09	Departments submit Budget Proposals to Fiscal Services and Human Resources	Departments
Apr 30, 09	2009 Equalization report	Equalization Division
May 01, 09	Download Salaries & Fringe Benefit Forecast	Fiscal Services
May 14, 09	Submit proposed County millage rate to Finance Committee	Fiscal Services
May 14, 09	Issue Public Notice for Property Tax Millage Rate	Fiscal Services

May 21, 09	Hold Public Hearing – Property Tax Millage Rate	Board of Comm
May 22, 09	Finalize preliminary Executive Recommendation	Fiscal Services/ Human Resources
June 12, 09	Complete County Executive's Budget Message, General Appropriations Act, and budget sheets	Fiscal Services
June 19, 09	Send County Executive Recommended Budget to Printing	Fiscal Services
June 29, 09	Complete "Categorical/Variance" book, send to Printing	Fiscal Services
July 01, 09	Submit County Executive's FY 2010/2011/2012 Recommendation to the Board of Commissioners	Fiscal Services
July 08, 09	Human Resources Committee Meeting - Budget Hearing for Affected Operating Departments Recommended General Salary Increase for FY2010 Additional Hearing Dates will be scheduled as needed	Human Resources
July 09, 09	Submission of 2nd Quarter Financial Forecast and Related Budget Amendments	Fiscal Services
July 09, 09	Finance Committee Meeting – Present Executive Recommendation, Present Revenue and Non-Departmental budgets	Fiscal Services
July 09, 09	Finance Committee Meeting Budget Hearing for Affected Operating Departments – Additional Hearing Dates to be scheduled as needed	Fiscal Services
Aug 27, 09	Submission of 3rd Quarter Financial Forecast and related budget amendments	Fiscal Services
Aug 27, 09	Finance Committee Meeting 1. Complete Budget Hearings, finalize Finance Committee Recommended Budget, (including consideration of Human Resources Committee Recommendation) 2. Forward recommendation to Board of Commissioners to set Public Hearing on Proposed Budget and authorize Public Notice	Finance Committee
Sept 03, 09	Set Public Hearing on FY 2010 Budget and General Appropriations Act	Board of Comm.
Sept 10, 09	Complete Finance Committee Recommended Budget Book	Fiscal Services
Sept 17, 09	Issue Public Notice for both FY 2010 Budget and General Appropriations Act	Fiscal Services
Sept 17, 09	Finance Committee Recommended Budget available on Clerk's table	Fiscal Services
Sept 24, 09	Hold Public Hearing - Adopt FY 2010 Budget and General Appropriations Act	Board of Comm.
Oct 02, 09	Complete input on FY 2010/2011/2012 Adopted Budget	Fiscal Services
Nov 09, 09	Submit Adopted Budget book to Printing	Fiscal Services

Nov 24, 09	Delivery of FY 2010/2011/2012 Adopted Budget Document to the Board of Commissioners	Fiscal Services
Dec 03, 09	Submit FY 2009 Year End Resolution to Finance Committee	Fiscal Services

VIII. BUDGET AMENDMENT PROCESS

In Oakland County, the budget is a living document which can be adjusted to meet the changing demand for services during the fiscal year. Accordingly, the budget amendment process is part of a larger on-going budget monitoring process. Rather than hold budget changes to one or two specific times in the fiscal year, the County's Administration and policy makers prefer to deal with issues as they arise, making appropriate budget adjustments.

Oakland County operates with a three-year "rolling budget". This means that unless an adjustment is a one-time circumstance, all budget amendments modify the current fiscal year budget and the two subsequent fiscal year budget. This practice allows the County to not only anticipate but to allocate the impact of adjustments over a multi-year time frame.

With few exceptions, a resolution adopted by the Board of Commissioners is required to amend the budget. All requests for budget amendments must be approved by the Board of Commissioner's Finance Committee prior to full Board approval. Any operating department or elected official may request a budget amendment. All requested amendments are reviewed by Management and Budget which, in turn, recommends (in the name of the County Executive) approval or disapproval of the requested amendment.

The exceptions, as listed in the General Appropriations Act, allows the Chief Fiscal Officer (Director of Management and Budget) to transfer funds from budgeted reserve accounts into a departmental budget to cover overtime needs, capital outlay requests, and maintenance department charges. The Chief Fiscal Officer is required to report the Finance Committee when such transfers are made.

In addition, the Department of Management and Budget prepares quarterly financial forecasts that project budget performance through the end of the fiscal year.

Section 23 of the General Appropriations Act provides that:

> 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.

Section 22 of the General Appropriations Act provides that:

> The Board of Commissioners may make supplemental appropriations by amending this 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; or
> (b) Current year revenue exceeding original estimate in amounts sufficient 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 other 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 revenue, including an unappropriated surplus.

Section 21 of the General Appropriations Act provides that:

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

IX. USE OF FUND BALANCES

Oakland County's goal is to reserve, at the end of a fiscal year, an amount equivalent to 10% to 20% of General Fund/General Purpose revenues, in General Fund balance. This has been accomplished through conservative budgeting practices and prudent management of the County's resources. The presence of a healthy General Fund balance provides not only a blanket of fiscal security for citizens and investors; it also provides policy makers with flexibility in meeting the pressing demands for services.

Generally, fund balance is not used to offset on-going expenditures in a subsequent year. Rather, the County uses fund balance to cover the cost of one-time extraordinary projects. For example, during FY 2009, a portion of the General Fund balance was used to update the Sheriff's call taking equipment. In addition, fund balance has been used to fund the transfer of historical data from the Reimbursement Office to the Jail Management Information System. Others projects included the cost of a software license for Lyon Township to join the Fire Records Management program and costs associated with Act 312 proceedings such as legal, court reporting and professional services. Future projects include the installation of Audio Video Digital Court Recording Systems in the Circuit Court and Probate Court in replacement of Court Reporters to improve the quality and efficiency of their operations. The use of General Fund balance in these circumstances (one-time expenditures) allows the County to meet expansion needs without jeopardizing on-going operations.

The General Fund balance also includes $28.1 million designated for "Budget Transition". These funds will be used for short-term, limited relief to allow the County to thoughtfully and prudently plan for major budget reductions. A portion of these funds will also be used to balance the FY 2012 Budget.

Debt Policy

PURPOSE

The County recognizes the foundation of any well-managed debt program is a comprehensive debt management policy. A debt management policy sets forth the parameters for issuing debt and managing the outstanding debt portfolio and provides guidance to decision makers regarding the purposes for which debt may be issued, types and amounts of permissible debt, timing and method of sale that may be used, and structural features that may be incorporated. Adherence to a debt management policy helps to ensure that the government maintains a sound debt position and that credit quality is protected.

It is the intent of the County to establish a debt management policy to:

- Ensure high quality debt management decisions;
- Impose order and discipline in the debt issuance process;
- Promote consistency and continuity in the decision making process;
- Demonstrate a commitment to long-term financial planning objectives, and
- Ensure that the debt management decisions are viewed positively by rating agencies, investment community and taxpayers.

IMPLEMENTATION

The County's debt policy shall be implemented by the County Treasurer and provide the following guidelines:

- Full and timely payment of principal and interest on all outstanding debt;
- Debt shall be incurred only for those purposes as provided by State Statute;
- Capital improvements should be developed with the capital improvement budgeting process;
- Originally the payment of debt shall be secured by the limit tax, full faith, credit and taxing power of the County, in the case of General Obligation Bonds, and by the pledge of specified, limited revenues in the case of revenue bonds.
- The County shall not pledge any County revenues to its conduit bond (EDC) financing. Furthermore, the County has no moral obligation to repay bondholders of conduit (EDC) financing issued under its authority;
- Principal and interest retirement schedules shall be structured to: (1) achieve a low borrowing cost for the County, (2) accommodate the debt service payments of existing debt and (3) respond to perceptions of market demand. Shorter maturities shall always be encouraged to demonstrate to rating agencies that debt is being retired at a sufficiently rapid pace;
- Debt incurred shall be limited to obligations with serial and term maturities;
- The average life of the debt incurred may not be greater than the projected average life of the assets being financed;
- The County shall select a method of sale that shall maximize the financial benefit to the County. So long as the County remains a credit rating of A or better, sales shall be competitive. All methods of sale shall be subject to County Treasurer approval.
- The County shall maintain good communications with bond rating agencies to ensure complete and clear understanding of the credit worthiness of the County; and
- Every financial report, bond prospectus and Annual Information Statement ("AIS") shall follow a policy of full, complete and accurate disclosure of financial conditions and operating results. All reports shall conform to guidelines established by the Debt Policy, the Securities and Exchange Commission ("SEC") and the Internal Revenue Service (IRS) to meet the disclosure needs of rating agencies, underwriters, investors and taxpayers.

Adopted: January 15, 2004

1.0 PURPOSE

In conformance with Michigan Public Act 20 of 1943, as amended, it is the policy of Oakland County to invest public funds in a manner which will ensure the preservation of principal while providing the highest investment return with maximum security, meeting the daily cash flow requirements of the county and conforming to all state statutes governing the investment of public funds.

2.0 SCOPE

This investment policy applies to all financial assets of the County, except for retirement and pension funds, under the control of the County Treasurer. These funds are accounted for in the County Treasurer's Annual Financial Report.

3.0 STANDARDS OF CARE

3.1 Prudence: Investments shall be made with judgement and care, under prevailing circumstances, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment considering the probable safety of their principal and probable income to be derived.

The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. Investment officials acting in accordance with written procedures, this investment policy, and exercising due diligence shall be relieved of personal responsibility for an individual security's credit risk or market price change provided deviations from expectations are reported in a timely fashion and appropriate action is taken.

3.2 Ethics and Conflicts of Interest: Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution and management of the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose any material financial interest in financial institutions that conduct business within the county, and they shall further disclose any large personal financial or investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the county.

4.0 OBJECTIVE

The primary objectives, in priority order, of the County Treasurer's investment activities shall be:

4.1 **Safety:** Safety of principal is the foremost objective in the investment of County funds. Investments shall be undertaken in a manner that seeks to ensure the preservation of principal in the overall portfolio. To attain this objective, diversification is required in order that potential losses on individual securities do not exceed the income generated from the remainder of the portfolio.

4.2 **Liquidity:** The investment portfolio shall remain sufficiently liquid to enable the County Treasurer to meet all operating requirements that might be reasonably anticipated.

4.3 **Return on investments:** The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, commensurate with the investment risk constraints and the cash flow characteristics of the portfolio. Return on investment shall be of secondary importance compared to the safety and liquidity objectives above.

5.0 DELEGATION OF AUTHORITY

Authority and management responsibility for the investment program is hereby delegated to the County Treasurer as required by state statute (MCL 48.40). The County Treasurer shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials.

5.1 Investment Procedures: The County Treasurer shall establish written investment procedures for the operation of the investment program consistent with this policy. Procedures should include references to: safekeeping, delivery vs. payment, depository agreements, repurchase agreements, wire transfer agreements, and banking service agreements. Said procedures shall include explicit delegation of authority to those engaged in the investment transactions. No person shall engage in an investment transaction except as provided under the terms of this policy and the procedures established by the County Treasurer.

6.0 AUTHORIZED FINANCIAL DEALERS AND INSTITUTIONS

A list will be maintained of financial institutions authorized to provide investment services. In addition, a list shall also be maintained of approved broker/dealers who have been selected based on credit worthiness and authorization to conduct business in the State of Michigan. These may include "primary" dealers or regional dealers that qualify under the Security & Exchange Commission Rule 15c3-1 (uniform net capital rule). Regional dealers must meet two times the uniform capital rule to be authorized for County business.

All financial institutions with which the County conducts business shall certify that they have 1) Received the County's investment policy, 2) Have read the policy, and 3) Will comply with said terms of the policy.

All financial institutions wishing to become qualified bidders for investment transactions must supply the County Treasurer with the following documents: audited financial statements, proof of NASD certification, proof of Michigan registration and a signed investment policy certification.

An annual review of the financial condition and registrations of qualified bidders will be conducted by the County Treasurer.

A current audited financial statement is required to be on file for each financial institution and broker/dealer in which the County invests.

7.0 AUTHORIZED INVESTMENTS

The county treasurer is authorized to invest in the following types of securities authorized by Public Act 20 of 1943, as amended:

7.1 Bonds, securities, and other obligations of the United States or an agency or instrumentality of the United States.

7.2 Certificates of deposit, savings accounts, deposit accounts, or depository receipts of Michigan financial institutions.

7.3 Commercial paper rated at the time of purchase at the highest classification established by not less than 2 standard rating services and that matures not more than 270 days after the date of purchase.

7.4 Repurchase agreements consisting of instruments in subdivision 7.1. The PSA Master Repurchase Agreement prototype agreement shall be employed with appropriate supplemental provisions regarding security delivery, security substitutions, and governing law. A signed Repurchase agreement must be on file before entering into a repurchase transaction.

7.5 Bankers' acceptances of United States banks.

Obligations of this state or any of its political subdivisions that at the time of purchase are rated as investment grade by not less than 1 standard rating service.

7.7 Obligations described in subdivisions 7.1 through 7.6 if purchased through an inter-local agreement under the urban cooperation act of 1967. 1967 (Ex Sess) PA 7, MCL 124.501 to 124.512.

7.8 Investment pools organized under the surplus funds investment pool act, PA 367 of 1982, MCL 129.111 to 129.118.

7.9 Investment pools organized under the local government investment pool act, PA 121 of 1985, MCL 129.141 to 129.150.

7.10 Mutual funds registered under the investment company act of 1940 with authority to only purchase investment vehicles that are legal for direct investment by a Michigan public corporation. Investment is limited to mutual funds that maintain a net asset value of $1.00 per share.

8.0 INVESTMENT POOLS/MUTUAL FUNDS

A thorough investigation of each pool shall be required 1) Before investing, and 2) On a continual basis after investing. A questionnaire shall be developed to secure responses to a set of due diligence questions. Those questions shall, at minimum, include the following:

1. Does the pool have a written statement of investment policy and objectives? How are changes to the policy and objective statement communicated to participants?
2. Does the policy describe eligible investment securities?
3. A detailed description of interest calculations covering items such as: How are they distributed? What is the frequency of interest payments? How are gains and losses treated?
4. How are securities safeguarded? How often are the securities priced to market? What audit steps are employed in this process?
5. Who can invest in the pool? How often? Any deposit/withdrawal size limitations? How many deposits or withdrawals can be made in a monthly period? What is the cutoff time for deposits and withdrawals? Does the pool allow for multiple accounts and sub-accounts? Do we get a confirmation after each transaction?
6. What is the schedule for receiving account statements and portfolio listings?
7. Please attach a fee schedule and describe in great detail how and when these fees are assessed.
8. Does the pool retain any reserves? Please describe.
9. Will the pool accept bond proceeds subject to arbitrage rebate? Will the pools accounting and record keeping system be suitable for arbitrage rebate? Is the pool's yield calculation acceptable to the IRS or will it need to be restated? Can a separate account be established for each bond offering?

9.0 SAFEKEEPING AND CUSTODY

All securities transactions (including collateral for repurchase agreements), except certificates of deposits as described below, shall be conducted on a delivery-versus-payment (DVP) basis. Securities will be held by a third party custodian, as designated by the County Treasurer, and shall be evidenced by a safekeeping receipt.

Non-collateral, non-negotiable certificates of deposits, as is allowed under State of Michigan law, shall be evidenced by a safekeeping receipt from the issuing bank.

10.0 DIVERSIFICATION

The County Treasurer shall diversify investments by security type and institution. With the exception of U.S. Treasury securities and authorized investment pools, no more than 60% of the total investment portfolio will be invested in a single security type and no more than 15% with a single financial institution.

11.0 MAXIMUM MATURITIES

To the extent possible, the County shall attempt to match its investments with anticipated cash flow requirements. Unless matched to a particular cash flow need, the County will not directly invest in securities that mature more than 3 years from the date of purchase.

Funds with longer-term horizons may be invested in securities exceeding the 3-year limitation provided that maturity dates coincide, as near as possible, with the expected use of the funds.

12.0 INTERNAL CONTROL

The investment officer is responsible for establishing a system of internal control that will ensure that the investment assets of the County are protected from loss, theft or misuse. The internal control structure shall be designed in such a way to provide reasonable assurance that these objectives are being met. The cost of control should not outweigh the benefits received.

The internal control system shall be reviewed annually by an external audit group to ensure compliance with policies and procedures.

13.0 PERFORMANCE STANDARD

The investment portfolio will be managed in accordance with the standards established within this policy and should obtain a market rate of return during an economic and budgetary environment of stable rates. Accordingly, the benchmark used to measure portfolio performance shall be the 30 and 90 day US Treasury bill. Performance measurement shall occur at least every quarter.

14.0 REPORTING

The County Treasurer shall provide at least an annual report to the Board of Commissioners, which provides a clear picture of the status and types of investments of the current investment portfolio. This report shall be prepared in such a way that will allow the County to ascertain whether investment activities during the reporting period have conformed to the investment policy.

15.0 ADOPTION

The County's investment policy shall be adopted by a resolution of the Board of Commissioners. The policy shall be reviewed annually by the County Treasurer. Any revision to the policy shall be brought to the Board of Commissioners for adoption.

Adopted: July 19, 2001

FY 2008 Combined Statement of Revenues, Expenditures and Changes in Fund Balance

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Internal Service Funds	Enterprise Funds	TOTAL
Beginning Balance	**$78,796,940**	**$771,125,432**	**$442,752**	**$24,100,371**	**$107,009,465**	**$601,657,251**	**$1,583,132,211**
Revenues:							
Taxes	257,609,031	3,369,026	11,893,940	37,529		15,124,023	288,033,549
Intergovernmental Revenue	13,260,380	79,853,346				6,928	93,120,654
Charges for Services	90,202,330	24,565,780	18,666		209,232,726	177,485,384	501,504,886
Investment Income	2,752,375	-58,659,695	66,413	389,705	5,160,276	15,840,205	-34,450,721
Other Revenue	1,295,605	572,707		423	160,217	-1,703,305	325,647
Total Revenues	**$365,119,721**	**$49,701,164**	**$11,979,019**	**$427,657**	**$214,553,219**	**$206,753,235**	**$848,534,014**
Expenditures:							
Justice of Administration	60,370,255	27,505,785					87,876,040
Law Enforcement	149,692,928	7,236,594			1,424,814	1,439,198	159,793,534
General Government	27,031,152	12,262,126	8,739,174	525,684	4,985,000	162,294,163	215,837,299
County Executive	65,390,381	121,896,096	11,058,235	7,924,514	79,688,038	18,898,390	304,855,654
Non-Departmental	17,129,106	63,005,170			144,623,811		224,758,087
Capital Outlay	472,024						472,024
Total Expenditures	**$320,085,846**	**$231,905,771**	**$19,797,409**	**$8,450,198**	**$230,721,663**	**$182,631,751**	**$993,592,639**
Excess of Revenues Over/(Under) Expenditures	**$45,033,875**	**-$182,204,608**	**-$7,818,390**	**-$8,022,541**	**-$16,168,445**	**$24,121,484**	**-$145,058,625**
Other Financing Sources (Uses)							
Capital Contributions					2,311,042	4,168,888	6,479,931
Transfers-In	39,592,441	65,602,546	7,852,766	12,274,906	4,987,944	4,866,112	135,176,715
Transfers-Out	-79,095,894	-31,205,519	-988	-1,879,636	-3,448,612		-115,630,650
Proceeds from Issuance of Debt		1,739,371				-19,606,737	-17,867,366
Total Ending Balance	**$84,327,362**	**$625,057,222**	**$476,139**	**$26,473,100**	**$94,691,395**	**$615,206,999**	**$1,446,232,217**
Reserved/Designated Balance	**$401,491**	**$625,057,222**	**$476,139**	**$7,773,674**	**$29,070,023**	**$235,909,244**	**$898,687,793**
Unreserved/Undesignated Balance	**$83,925,871**			**$18,699,425**	**$65,621,374**	**$379,297,755**	**$547,544,424**

FY 2009 Combined Statement of Revenues, Expenditures and Changes in Fund Balance

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Internal Service Funds	Enterprise Funds	TOTAL
Beginning Balance	**$84,327,362**	**$625,057,223**	**$476,139**	**$26,473,100**	**$94,691,395**	**$615,206,999**	**$1,446,232,217**
Revenues:							
Taxes	244,919,383	789,583	10,613,242			15,178,620	271,500,828
Intergovernmental Revenue	12,601,300	88,840,683				16,208	101,458,191
Charges for Services	86,518,363	27,981,200	11,047		201,745,602	191,525,361	507,781,573
Investment Income	3,299,452	-5,038,403	21,067	56,701	2,493,862	7,977,096	8,809,775
Other Revenue	5,643,078	474,706			146,169	298,089	6,562,042
Total Revenues	**$352,981,577**	**$113,047,768**	**$10,645,356**	**$56,701**	**$204,385,634**	**$214,995,373**	**$896,112,409**
Expenditures:							
Justice of Administration	57,915,845	26,878,774					84,794,619
Law Enforcement	146,305,063	6,166,188			943,725	648,125	154,063,101
General Government	25,768,093	8,759,122	7,636,592	95,145	3,626,694	167,551,934	213,437,580
County Executive	60,318,087	128,063,086	10,012,986	3,287,119	76,762,729	18,755,957	297,199,965
Non-Departmental	16,954,034	63,729,737		1,344,743	130,800,033		212,828,548
Capital Outlay							0
Total Expenditures	**$307,261,123**	**$233,596,908**	**$17,649,579**	**$4,727,007**	**$212,133,181**	**$186,956,016**	**$962,323,813**
Excess of Revenues Over/(Under) Expenditures	**$45,720,454**	**-$120,549,139**	**-$7,004,223**	**-$4,670,306**	**-$7,747,547**	**$28,039,357**	**-$66,211,405**
Other Financing Sources (Uses)							
Capital Contributions					326,826	5,306,252	5,633,079
Transfers-In	43,331,381	63,084,622	6,830,521	6,668,372	4,330,656	2,561,367	126,806,919
Transfers-Out	-67,112,543	-29,191,972		-3,003,135	-4,504,443	-25,543,794	-129,355,887
Payment to Bond Escrow Agent			-2,699,858			20,000	-2,679,858
Proceeds from Issuance of Debt		174,208	2,748,144				2,922,352
Total Ending Balance	**$106,266,653**	**$538,574,941**	**$350,723**	**$25,468,030**	**$87,096,887**	**$625,590,182**	**$1,383,347,417**
Reserved/Designated Balance	**$384,218**	**$490,008,201**	**$350,723**	**$12,949,977**	**$22,781,159**	**$365,085,441**	**$1,116,765,248**
Unreserved/Undesignated Balance	**$105,882,435**	**$48,566,740**	-	**$12,518,053**	**$64,315,726**	**$259,936,027**	**$179,485,281**

FY 2010 (est.) Combined Statement of Revenues, Expenditures and Changes in Fund Balance

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Internal Service Funds	Enterprise Funds	TOTAL
Beginning Balance	**$106,266,653**	**$538,574,941**	**$350,723**	**$25,468,030**	**$87,096,887**	**$625,590,182**	**$1,383,347,417**
Revenues:							
Taxes	218,302,555	1,796,136		8,267		14,129,000	234,235,958
Intergovernmental Revenue	11,797,838	105,923,592					117,721,430
Charges for Services	85,680,100	26,712,364			206,877,301	191,447,580	510,717,345
Planned Use of Fund Balance	150,000	87,148,302			5,192,590	17,693,186	110,184,078
Gain on Exchange of Asset					273,400	6,500	279,900
Investment Income	2,761,800	7,053,947			2,519,960	5,141,844	17,477,551
Other Revenue	700,226	38,000				140,893	879,119
Total Revenues	**$319,392,519**	**$228,672,341**	**$0**	**$8,267**	**$214,863,251**	**$228,559,003**	**$991,495,381**
Expenditures:							
Justice of Administration	55,620,084	28,744,973					84,365,057
Law Enforcement	140,791,625	7,483,005					148,274,630
General Government	25,119,012	8,221,464		8,267	4,588,163	176,055,062	213,991,968
County Executive	60,745,172	141,818,831			80,487,385	23,258,265	306,309,653
Non-Departmental	44,337,172	57,632,411			130,618,846		232,588,429
Total Expenditures	**$326,613,065**	**$243,900,684**	**$0**	**$8,267**	**$215,694,394**	**$199,313,327**	**$985,529,737**
Excess of Revenues Over/(Under) Expenditures	**-$7,220,546**	**-$15,228,343**	**$0**	**$0**	**-$831,143**	**$29,245,676**	**$5,965,644**
Other Financing Sources (Uses)							
Capital Contributions						517,000	517,000
Transfers-In	64,178,527	53,284,476			1,231,143	1,982,401	120,676,547
Transfers-Out	-56,957,981	-38,057,133			-400,000	-31,745,077	-127,160,191
Planned Use of Fund Balance	-150,000	-87,148,302			-5,192,590	-17,693,186	-110,184,078
Total Ending Balance	**$106,116,653**	**$451,425,639**	**$350,723**	**$25,468,030**	**$81,904,297**	**$607,896,995**	**$1,273,162,339**
Reserved/Designated Balance	**$116,653**	**$451,425,639**	**$350,723**	**$12,968,030**	**$21,904,297**	**$348,896,995**	**$835,662,338**
Unreserved/Undesig. Balance	**$106,000,000**			**$12,500,000**	**$60,000,000**	**$259,000,000**	**$437,500,000**

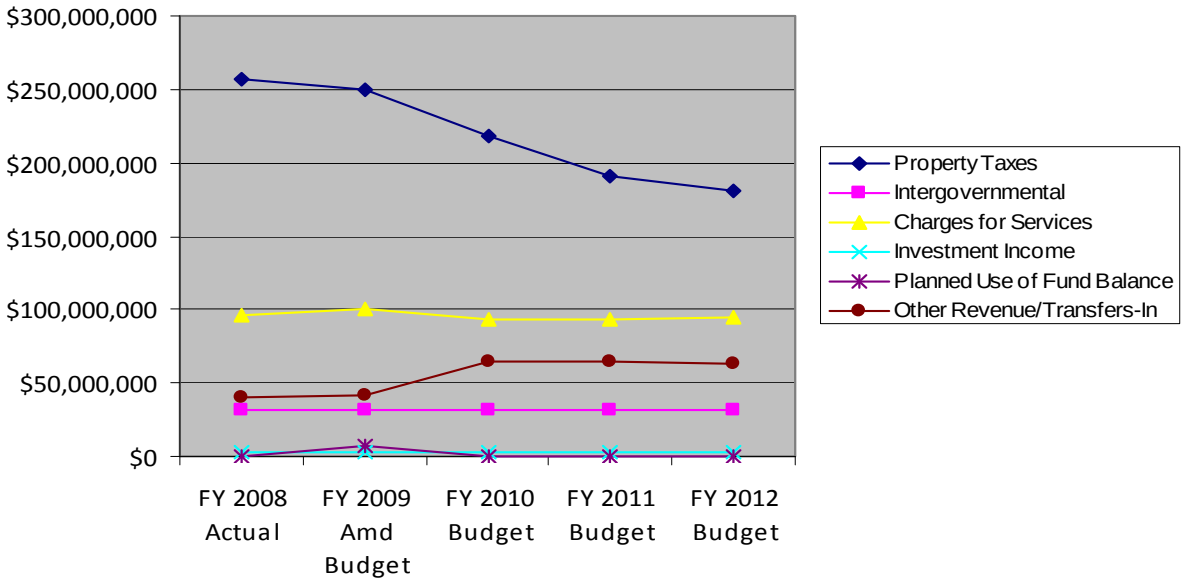
FY 2011 (est.) Combined Statement of Revenues, Expenditures and Changes in Fund Balance

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Internal Service Funds	Enterprise Funds	TOTAL
Beginning Balance	**$106,116,653**	**$451,425,639**	**$350,723**	**$25,468,030**	**$81,904,297**	**$607,896,995**	**$1,273,162,338**
Revenues:							
Taxes	191,135,770	1,811,806		8,343		12,859,000	205,814,919
Intergovernmental Revenue	11,797,838	105,907,204					117,705,042
Charges for Services	86,195,792	25,912,364			206,462,150	192,522,040	511,092,346
Planned Use of Fund Balance	200,000	85,074,625			5,135,856	17,990,855	108,401,336
Gain on Exchange of Asset					273,400	6,500	279,900
Investment Income	2,229,800	7,369,895			2,499,960	5,036,344	17,135,999
Other Revenue	600,226	38,000				140,893	779,119
Total Revenues	**$292,159,426**	**$226,113,894**	**$0**	**$8,343**	**$214,371,366**	**$228,555,632**	**$961,208,661**
Expenditures:							
Justice of Administration	54,220,716	28,708,365					82,929,081
Law Enforcement	137,666,942	7,483,190					145,150,132
General Government	24,283,168	8,237,134		8,343	4,583,722	175,175,779	212,288,146
County Executive	60,612,465	141,793,811			80,427,363	21,831,722	304,665,361
Non-Departmental	23,450,376	57,632,411			130,066,957		211,149,744
Total Expenditures	**$300,233,667**	**$243,854,911**	**$0**	**$8,343**	**$215,078,042**	**$197,007,501**	**$956,182,464**
Excess of Revenues Over/(Under) Expenditures	**-$8,074,241**	**-$17,741,017**	**$0**	**$0**	**-$706,676**	**$31,548,131**	**$5,026,197**
Other Financing Sources (Uses)							
Capital Contributions							0
Transfers-In	63,420,798	53,239,421			1,106,676	1,982,401	119,749,296
Transfers-Out	-55,346,557	-35,499,404			-400,000	-33,530,532	-124,776,493
Planned Use of Fund Balance	-200,000	-85,074,625			-5,135,856	-17,990,855	-108,401,336
Payment to Bond Escrow Agent							0
Proceeds from Issuance of Debt							0
Total Ending Balance	**$105,916,652**	**$366,350,014**	**$350,723**	**$25,468,030**	**$76,768,441**	**$589,906,140**	**$1,164,760,003**
Reserved/Designated Balance	**$916,653**	**$366,350,014**	**$350,724**	**$12,968,031**	**$16,768,441**	**$330,906,140**	**$728,260,003**
Unreserved/Undesignated Balance	**$105,000,000**			**$12,500,000**	**$60,000,000**	**$259,000,000**	**$436,500,000**
	$105,916,653	**$366,350,014**	**$350,724**	**$25,468,031**	**$76,768,441**	**$589,906,141**	**$1,164,760,003**

FY 2012 (est.) Combined Statement of Revenues, Expenditures and Changes in Fund Balance

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Internal Service Funds	Enterprise Funds	TOTAL
Beginning Balance	**$105,916,653**	**$366,350,014**	**$350,723**	**$25,468,030**	**$76,768,441**	**$589,906,141**	**$1,164,760,003**
Revenues:							
Taxes	181,174,615	1,811,806		8,343		12,218,000	195,212,764
Intergovernmental Revenue	11,797,838	100,770,515					112,568,353
Charges for Services	87,608,193	24,912,364			206,682,574	193,133,836	512,336,967
Planned Use of Fund Balance		83,797,406			5,164,846	17,830,169	106,792,421
Gain on Exchange of Asset					273,400	6,500	279,900
Investment Income	2,759,300	8,501,792			2,499,960	5,230,744	18,991,796
Other Revenue	600,226	38,000				140,893	779,119
Total Revenues	**$283,940,172**	**$219,831,883**	**$0**	**$8,343**	**$214,620,780**	**$228,560,142**	**$946,961,320**
Expenditures:							
Justice of Administration	52,854,549	28,704,734					81,559,283
Law Enforcement	137,302,310	7,485,199					144,787,509
General Government	23,713,264	8,237,134		8,343	4,580,755	174,822,108	211,361,604
County Executive	60,313,542	136,630,351			80,420,847	21,786,159	299,150,899
Non-Departmental	17,286,734	57,632,411			130,151,318		205,070,463
Total Expenditures	**$291,470,399**	**$238,689,829**	**$0**	**$8,343**	**$215,152,920**	**$196,608,267**	**$941,929,758**
Excess of Revenues Over/(Under) Expenditures	**-$7,530,227**	**-$18,857,946**	**$0**	**$0**	**-$532,140**	**$31,951,875**	**$5,031,562**
Other Financing Sources (Uses)							
Transfers-In	62,675,476	53,211,028			932,140	1,982,401	118,801,045
Transfers-Out	-55,145,249	-34,354,082			-400,000	-33,934,276	-123,833,607
Planned Use of Fund Balance		-83,797,406			-5,164,846	-17,830,169	-106,792,421
Payment to Bond Escrow Agent							0
Proceeds from Issuance of Debt							0
Total Ending Balance	**$105,916,653**	**$282,551,608**	**$350,723**	**$25,468,030**	**$71,603,595**	**$572,075,972**	**$1,057,966,582**
Reserved/Designated Balance	**$916,653**	**$282,551,608**	**$350,723**	**$12,968,030**	**$11,603,595**	**$313,075,972**	**$621,466,581**
Unreserved/Undesignated Balance	**$105,000,000**			**$12,500,000**	**$60,000,000**	**$259,000,000**	**$436,500,000**
	$105,916,653	**$282,551,608**	**$350,723**	**$25,468,030**	**$71,603,595**	**$572,075,972**	**$1,057,966,581**

General Fund/General Purpose Revenue Summary



GF/GP Revenue Summary	FY 2008 Actual	2009 Amd. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Property Taxes	257,609,031	249,631,290	218,302,555	191,135,770	181,174,615
Intergovernmental	31,965,374	31,690,563	31,075,863	31,059,475	31,047,734
Charges for Services	96,359,552	100,269,228	92,666,967	93,182,659	94,595,060
Investment Income	2,752,375	3,399,949	2,761,800	2,229,800	2,759,300
Planned Use of Fund Balance	0	7,431,541	150,000	200,000	0
Other Revenue/Transfers-In	40,893,773	41,918,441	64,878,753	64,021,024	63,275,702
Total Revenues	**$429,580,106**	**$434,341,012**	**$409,835,938**	**$381,828,728**	**$372,852,411**

GF/GP Revenue Summary by Percentages	FY 2008 Actual	2009 Amd. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Property Taxes	59.97%	57.47%	53.27%	50.06%	48.59%
Intergovernmental	7.44%	7.30%	7.58%	8.13%	8.33%
Charges for Services	22.43%	23.09%	22.61%	24.40%	25.37%
Investment Income	0.64%	0.78%	0.67%	0.58%	0.74%
Planned Use of Fund Balance	0.00%	1.71%	0.04%	0.05%	0.00%
Other Revenue/Transfers-In	9.52%	9.65%	15.83%	16.77%	16.97%
Total Revenues	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

Budget Development - Revenues

Oakland County receives revenue from five (5) primary sources to support General Fund/General Purpose Operations. These five sources, in order of contribution, are: Taxes, Charges for Services, Intergovernmental Revenue (which includes federal and state grants), Investment Income and Other Revenue (including the planned use of fund balance). The following guided the development of General Fund/General Purpose Revenue budget:

1. Maintain the current Ad Valorem Property Tax Levy rate of 4.19 mills, the fourth lowest county operating millage in the State. In the FY 2010 – FY 2012 Budgets, Property Tax revenue is based upon the current State Taxable Value multiplied by the Board of Commissioners levy. The value estimation is provided by the Equalization Division. Revenue collections are less than the levy due to agreements for TIFA and DDAs.

2. Charge for the use of unique County services at fair and equitable rates. "Unique" services are those that provide a direct benefit to the individual or group seeking the service rather than county-wide benefit. This includes anything from copies of County Clerk records, to reimbursement of court costs from defendants, to contracting of Sheriff's Patrol Services by chartered townships. In general, charges to county residents reflect a reduced amount covering a portion of the cost of doing business (their tax dollars cover the rest), whereas the County will charge the full cost of service provision to non-residents and other legal entities. Charges for Services revenue is based upon approved rates multiplied by estimated customer base as provided by the operating departments.

3. Continue to pursue a "fair share" of State and Federal reimbursement for services and other Intergovernmental Revenues. Currently, Oakland is one of four counties in the state that contributes more to Lansing than is returned in benefits. County officials will continue to work with the legislative delegation to make sure that County residents receive an appropriate share of state funds. In addition, efforts have begun to increase the share of Federal entitlement funds for corrections activities. Pursuit of Intergovernmental Revenue proceeds with caution, however. Revenue appropriations granted by "higher" levels of government can also be taken away by actions of the legislative body. The Ad Valorem Property Tax and Charges for Services are a much more stable source of revenue. However, the receipt of any Intergovernmental Revenue will help lessen the burden on the County taxpayer. Intergovernmental revenue is based on estimates provided by the State of Michigan and/or the Federal Government, refined by Management and Budget based upon historical patterns.

4. Continue the excellent work performed by the County Treasurer to invest County funds, in accordance with applicable state law and the County's investment policy, to maximize interest return. Investment Income is based on estimates provided by the Treasurer, anticipated rates of return and funds available for investment.

5. Use Fund Balance only to cover one-time project costs. Fund balance is reviewed annually and available funds are designated for technology projects, construction or remodeling of facilities and, if needed, budget transition.

TAXES (NON-DEPARTMENTAL)

PROPERTY TAX LEVY: For Fiscal Year 2010, the Ad Valorem Tax Levy (levy) is based on the anticipated December 31, 2009 State Taxable Value (STV) of **$54,030,996,354** multiplied by the County's authorized millage rate of **4.2240** mills. For Fiscal Year 2011, the levy is based upon the estimated December 31, 2010, STV of **$47,547,276,792** (a projected 12% decrease) by the County-authorized millage rate of **4.2240** mills. For Fiscal Year 2012, the levy is based upon the estimated December 31, 2011, STV of **$45,169,912,952** (a projected 5% decrease) by the County-authorized millage rate of **4.2240** mills. The Property Tax levy conforms to the Headlee Constitutional Tax Limitation Amendment as well as P.A. 4 of 1982, Truth in Taxation requirements.

DELINQUENT TAXES PRIOR YEARS': Collection of previous years' delinquent property taxes previously treated as "uncollectible". Also, the "actual" column includes a payment from the Delinquent Tax Revolving Fund (DTRF) for property taxes listed as "delinquent" during that fiscal year. This payment is budgeted under "property taxes" for FY 2010, FY 2011, and FY 2012.

TREASURERS - Payments made in lieu of taxes.

TRAILER TAX: Fifty cents ($0.50) of each $3.00 monthly fee collected on mobile homes in trailer parks.

LESS: TAX FINANCING OFFSETS TIFA/DDA/CIA: Amount expected to be lost from County property tax collections due to Tax Increment Finance Authority (TIFA) and Downtown Development Authority (DDA), and Corridor Improvement Authority (CAI) 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. **BROWNFIELD DEVELOPMENT:** Amount expected to be lost from municipal implementation of Brownfield plans and promotions for the redevelopment and revitalization of environmentally distressed areas, per P.A. 381 of 1996.

LESS: DELINQUENT TAXES - CURRENT: Amount of delinquent property taxes written off as "uncollectible" during the fiscal year.

LESS: MILLAGE REDUCTION: The effect of reducing the County's authorized millage rate by 0.034 mill.

FEDERAL GRANTS

HEALTH AND HUMAN SERVICES - Federal payment of school meals for children in the Children's Village School. Also, federal reimbursement for Health Division services related to Non-Community – Type II Water Supply, Long-Term Drinking Water Monitoring, Radon, Public Swimming Pool Inspections, Septage, On-Site Sewage, Campground Inspection, and Drinking Water Supply. Per M.R. #09109 reimbursement for portion of emergency Manager's salary transferred to Health and Human Services Department.

SHERIFF (CORRECTIVE SERVICES) – Federal payments for the housing of non-citizens in the Oakland County Jail.

STATE GRANTS

HEALTH AND HUMAN SERVICES (HEALTH DIVISION) – Granting of Local Public Health Operational (LPHO) funds from the state Department of Community Health, as established by the Public Health Code.

NON-DEPARTMENTAL (CHILD CARE SUBSIDY) - 50% subsidy by the State for net child care costs. Net child care costs include all County costs, with the exception of state institutions and adoptive subsidies that fall under the state approved budget. Adoptive subsidies are reimbursed 100%. The State invoices the County for 50% of state institution cost and therefore, state institution costs are not reimbursable from Child Care Subsidy.

INTERGOVERNMENTAL GENERAL REIMBURSEMENT REVENUE (NON-DEPARTMENTAL)

STATE COURT FUND: State reimbursement for trial court expenses, in addition to judges' salaries and jury fees, as approved through adoption of Public Act 374 of 1996. Funds are distributed to Counties based upon Circuit Court and Probate Court caseloads.

CIGARETTE TAX DISTRIBUTION: County share of distribution of revenue generated by a four cent ($0.04) per pack tax under P.A. 219 and P.A. 264 of 1987, as amended by adoption of State Proposal A in 1994. 11/17 of these funds must be used of Public Health programs.

CONVENTION FACILITY/LIQUOR TAX: County share of distribution of revenue generated from Tri-County convention facilities tax levied under P.A. 106 and 4% liquor tax levied under P.A. 107 of 1985, when these revenues exceed the debt service requirements for convention facilities and the distribution of liquor tax receipts to the 80 "out-state" counties. One-half of these funds must be used for substance abuse treatment programs.

CIRCUIT COURT: State fees collected for drug case management.

DISTRICT COURT: State fees collected for drug case management.

HEALTH AND HUMAN SERVICES: Payment from communities for their share of new tornado sirens.

SHERIFF: Reimbursement from the Social Security Administration for the housing of SSI eligible inmates, as well as reimbursement from the State for the Marine Safety Program.

NON-DEPARTMENTAL: Reimbursement for Circuit, Probate, and 52nd District Court Judges salaries; first instituted in 1985 as a standardization payment with full reimbursement instituted, beginning in Fiscal Year 1997, with the adoption of Public Act 374 of 1996.

INVESTMENT INCOME

Interest income earned by the County's General Fund from investments by the County Treasurer, as well as smaller accounts in the Clerk and 52nd District Court.

PLANNED USE OF FUND BALANCE

Non-Departmental: An appropriation of $50,000 is recommended for the purchase of court reporting equipment for Circuit Court in FY 2010 with a source of funding from Designations for Operational Improvements. An appropriation of $50,000 is recommended for the purchase of court reporting equipment for Probate Court and $150,000 for Circuit Court in FY 2011 also using Designations for Operational Improvements.

OTHER REVENUES

CENTRAL SERVICES: Anticipated revenue from the sale of equipment during the County's biannual auction and internet auctions.

NON-DEPARTMENTAL: Planned use of fund balance, as well as sundry receipts and refunds, generally small in amount and non-recurring, therefore not warranting separate classification.

PROSECUTING ATTORNEY: Use of drug forfeiture funds to support on going drug investigation and prosecution.

SHERIFF: Anticipated revenue from the sale of equipment during the County's biannual auction and use of forfeiture funds.

TREASURER'S OFFICE: Miscellaneous reimbursements.

CONTRIBUTIONS

NON-DEPARTMENTAL: Previous years funding included donations to reimburse for road improvements at National Veteran's Cemetery. FY 2009 is the last year of planned donation.

ECONOMIC DEVELOPMENT: In previous years, donations were received to sponsor annual Business Roundtable events.

INDIRECT COST RECOVERY (NON-DEPARTMENTAL)

Third party reimbursement for the overhead incurred by the County in the administration of grants, contractual programs, as well as the County's Internal Services and Enterprise funds. The level of reimbursement is based upon a calculated rate approved by the United States Department of Housing and Urban Development.

TRANSFERS IN

NON-DEPARTMENTAL:

DELINQUENT TAX REVOLVING FUND – GENERAL OPERATIONS – To support General Fund operations an annual transfer of $21.6 million for the FY 2010, $23.1 million for FY 2011, and $23.1 for FY 2012.

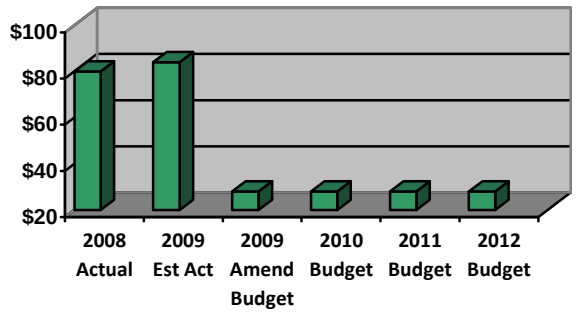
DELINQUENT TAX REVOLVING FUND – TRI-PARTY AGREEMENT – In past years, $1.5 million of interest income was transferred to the General fund to support the County's one-third funding obligation for the Tri-Party Road Fund program. The remainder of the program is funded one-third by the Road Commission for Oakland County and one-third by the participating cities, villages, and townships. No appropriation is recommended for FY 2010, FY 2011, and FY 2012.

REVENUE SHARING RESERVE – Annual Transfer from Revenue Sharing Reserve is the result of Public Act 357 of 2004. The Transfer replaces the lost state revenue sharing related to the tax shift. The transfer for FY2010 is $23,977,527, FY 2011 is $24,217,303 and FY 2012 is $24,459,476.

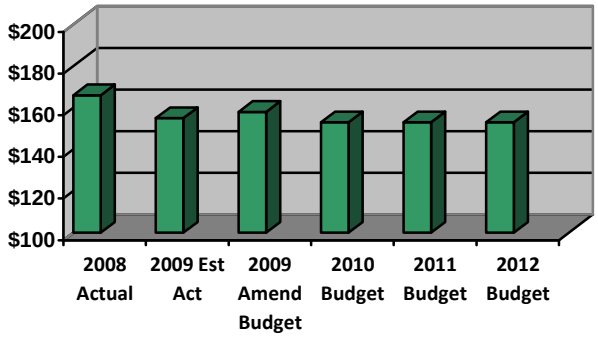
TREASURER: Transfer of interest and penalties earned from the Delinquent Tax Revolving Fund.

(Charts - $ in Thousands)

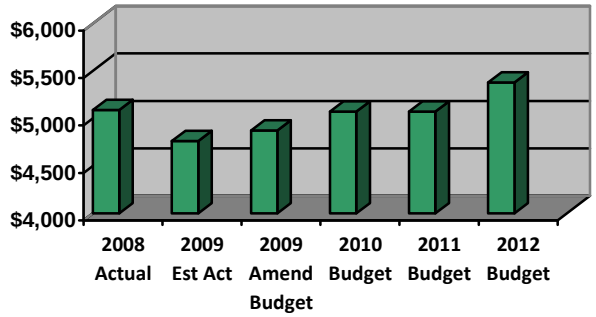
BOARD OF COMMISSIONERS: Per Diem reimbursement for serving on various boards and commissions, as well as Library Board charges for copies run on copier machines by law firm personnel, businesses, and law students and members of the general public.



CENTRAL SERVICES: Commission from vending machine sales and Oakland Room Cafeteria.

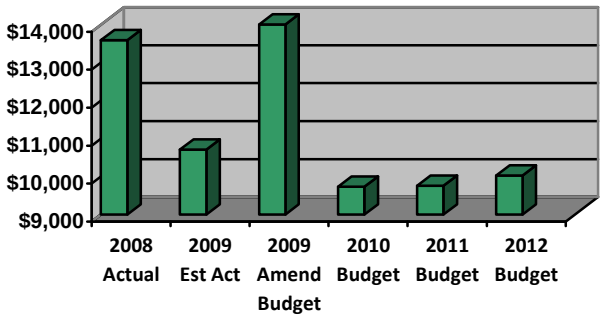


CIRCUIT COURT: Court costs, reimbursement for Court appointed attorneys, mediation fines, Jury Fees, and revenue generated by sale of marriage licenses utilized in provision of family counseling services.

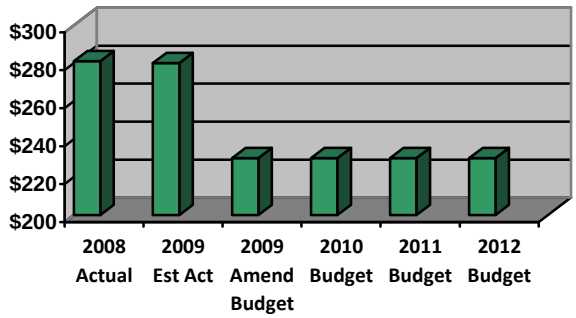


(Charts - $ in Thousands)

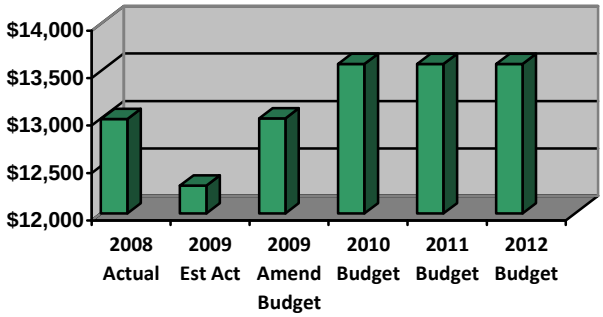
COUNTY CLERK/REGISTER OF DEEDS: Fees and service charges collected by the County Clerk for County records such as births, deaths, marriages, business and professional registration, Circuit Court records, and Forfeiture of Bonds; fees and service charges collected by the Register of Deeds to record official County documents such as deeds, mortgages, surveys, land contracts, and other miscellaneous documents affecting real property, and collection of Land Transfer Tax (P.A. 134 of 1996) of $0.55 for each $500 of value of property transferred and fees charged for on-line access to specific public records; and fees and reimbursements for costs associated with elections.



COUNTY EXECUTIVE: Reimbursement for audit services rendered to Substance Abuse and other contracted agencies as well as rebate on Deferred Comp program.

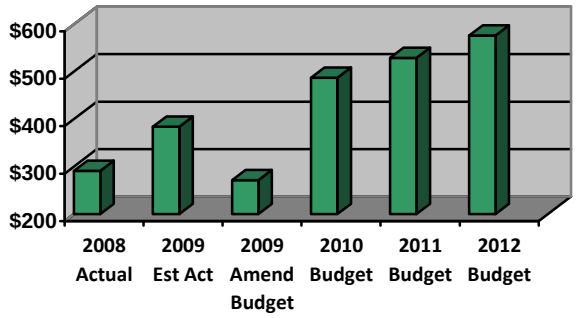


DISTRICT COURT: County portion of fees and costs collected from Oakland County's four divisions of the 52nd District Courts. Includes collection of Probation Oversight Fees and collection of fees under O.U.I.L. Legislation (P.A.309).

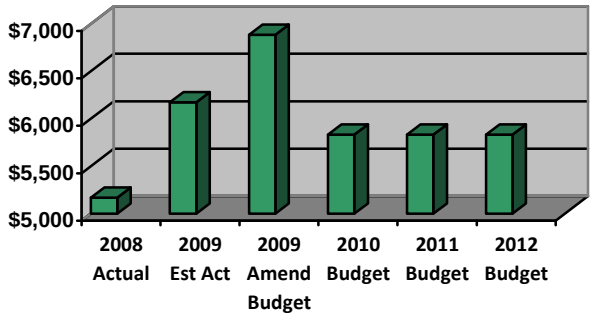


(Charts - $ in Thousands)

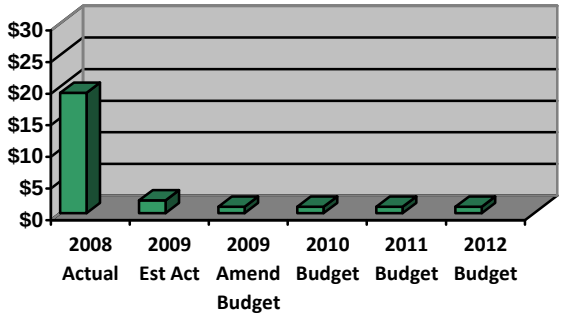
ECONOMIC DEVELOPMENT AND COMMUNITY AFFAIRS: Reimbursement of costs from local communities participating in the North Oakland County Household Hazardous Waste Consortium (NO HAZ) collection program; sale of property description maps, aerial enlargements, street index maps, and technical bulletins and publications; reimbursement for administrative and technical services from the Business Finance Corporation the Economic Development Corporation and new communities participating in the Mainstreet Program; and reimbursement of salaries for part of cost of one Small Business Analyst position from the Small Business Tech Council.



HEALTH AND HUMAN SERVICES: Revenue for various inspection/permit fees, reimbursements from other governmental units, clients and third parties for services rendered by the Health Division; and State reimbursement for housing of State Wards in Children's Village as well as state aid for students enrolled in Children's Village School. The Homeland Security Division (formerly known as Emergency Response and Preparedness) was transferred in FY 2009 from the County Executive Administration Department. Homeland Security receives Federal grant funding from Hazardous Material Transportation Uniform Safety Act (HMTUSA) for development of hazardous material response planning.

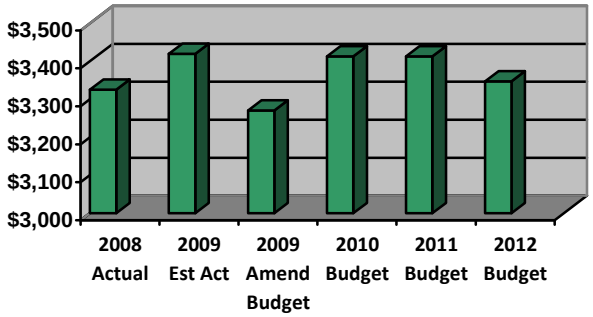


HUMAN RESOURCES: Reimbursement for duplicating personnel records, requested salary survey information. Reimbursement from Mediation Fund for Circuit Court Intern positions is recognized in Circuit Court MR #08179, which created College Intern job classifications and positions within departments where internships currently exist.

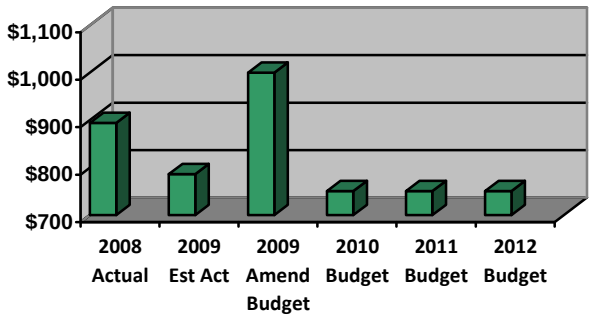


(Charts - $ in Thousands)

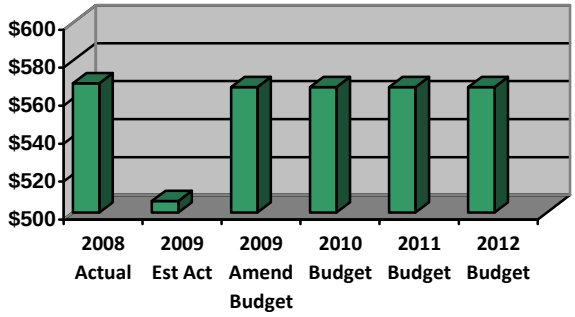
MANAGEMENT AND BUDGET: Reimbursement for assessment and appraisal services provided by the Equalization Division to local units of governments; negotiated rebates on large, countywide purchasing contracts, for such items as office supplies and Purchasing Cards, through the Purchasing Division. Fiscal Services Reimbursement Unit receives 25% Administrative Fee for collections from guardians recovering Child Care Cost and Late Penalty Fees, which are one-time charges of 20% on inmate invoices (except restitutions) issued that are delinquent more than 56 days. FY 2009 and FY 2010 Budgets reflect merger of Reimbursement Division with Fiscal Services Division, due to department reorganization in FY 2008.



NON-DEPARTMENTAL: Commissions on public phone use by inmates in the Oakland County Jail.

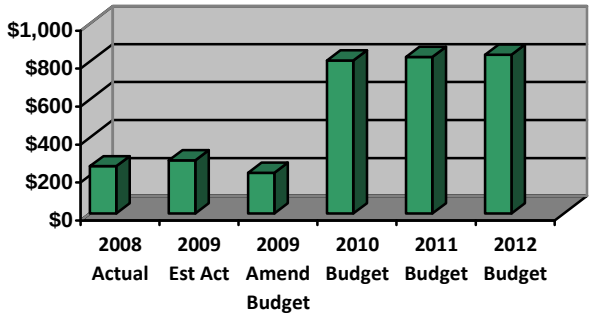


PROBATE COURT: Fees collected for services rendered by Probate Court including gross estate fees, probation fees and refunds for fees paid to court appointed attorneys.

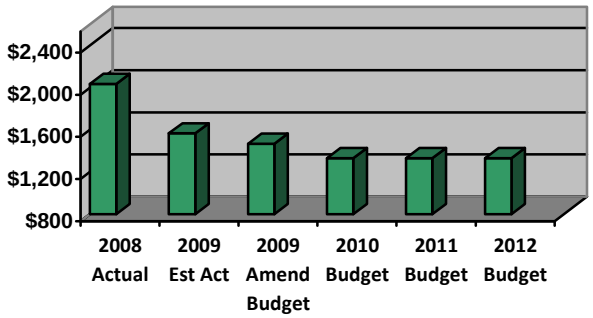


(Charts - $ in Thousands)

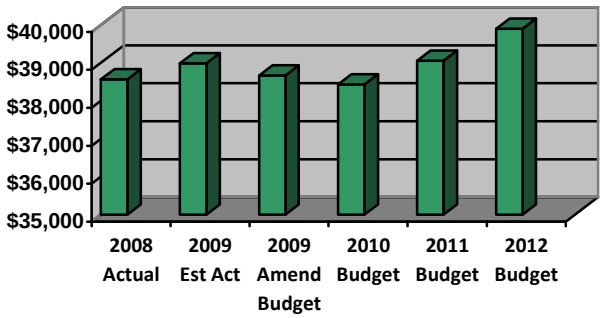
PROSECUTING ATTORNEY: Reimbursement for tuition income from local police departments for training in legal procedures fees from bad check restitution and, welfare fraud.



PUBLIC SERVICES: Fees generated by Community Corrections from participants in the Weekend Alternative for Misdemeanants (WAM) and STEP Forward Results, Drug and Alcohol Testing Units; sale of licenses and fees and charges for animal pick up, by the Animal Control Division, in unincorporated areas of the County as well as 100% reimbursement to provide these services, under contract, with the Cities of Berkley, Farmington, Bloomfield Hills, Lathrup Village, Southfield Township, Huntington Woods, Troy, Pontiac, and Rochester Hills; also includes fees for the purpose of sterilizing animals picked up. MSU Extension receives funds to support costs for Groundwater program, fees paid to participate in the Natural Science Program, and postage reimbursement from Michigan State University. Medical Examiner reflects charges for autopsies, cremations, drug and miscellaneous reports.

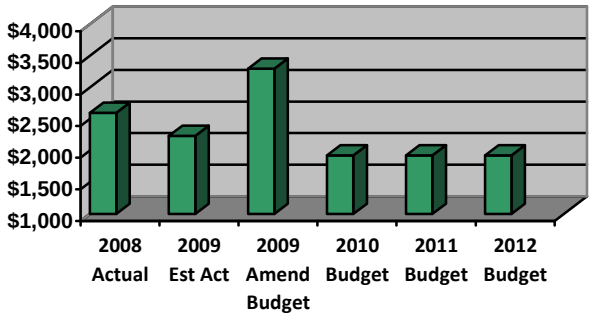


SHERIFF: Charges for service of process in the Civil Division, Township deputy contracts, Dispatch Services, reimbursement for overtime and housing of state prisoners diverted to the county jail, board and care charged to work release and main jail inmates, as well as miscellaneous revenues.

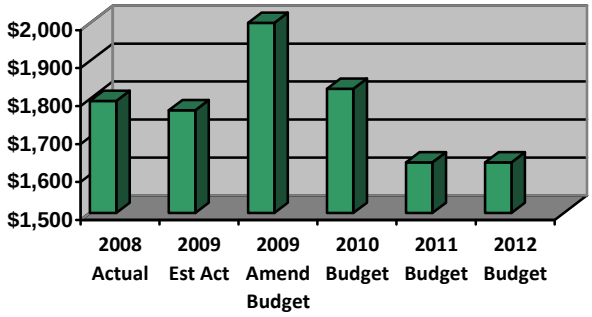


(Charts - $ in Thousands)

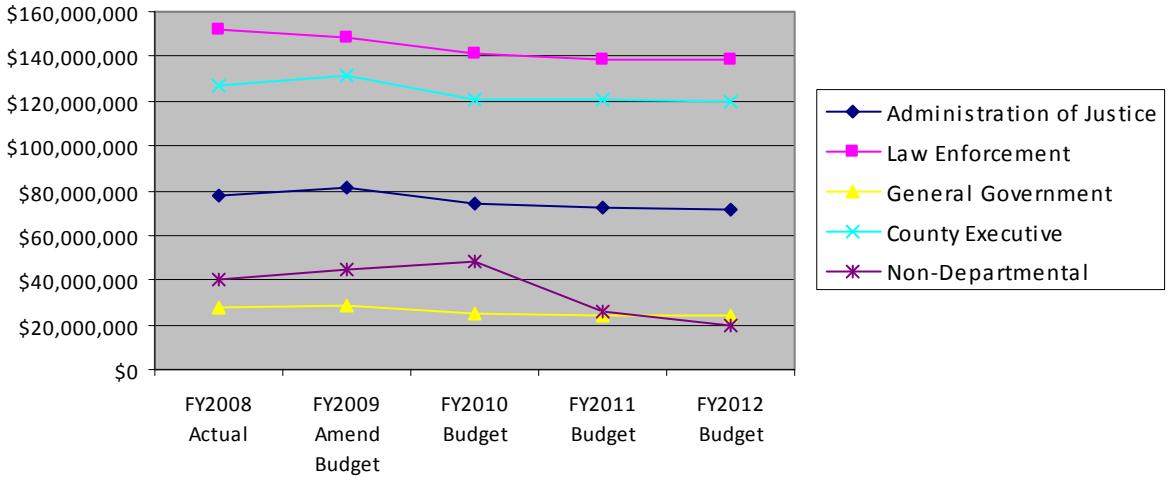
TREASURER'S OFFICE: Miscellaneous refunds and charges for services performed by the Treasurer; County portion of inheritance taxes, collection fees from delinquent taxes, collection of Industrial and Commercial Facilities Taxes and Investment fees.



WATER RESOURCE COMMISSIONER: Reimbursement from drainage projects and water and sewer systems for services rendered by budgeted personnel. Also includes Soil Erosion fees and Plat review fees.



General Fund/General Purpose Budget Expenditures Summary



GF/GP Expenditure Summary	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration of Justice					
Circuit Court	53,836,831	57,651,892	51,777,693	50,851,507	49,574,896
District Court	17,483,397	17,400,927	16,021,852	15,779,775	15,725,560
Probate Court	6,580,283	6,406,824	6,118,222	6,006,962	5,771,620
Total Administration of Justice	**$77,900,511**	**$81,459,643**	**$73,917,767**	**$72,638,244**	**$71,072,076**
Law Enforcement					
Prosecuting Attorney	19,402,526	20,204,836	18,938,315	18,815,545	18,808,201
Sheriff	132,354,476	128,177,549	122,698,301	119,706,986	119,349,698
Total Law Enforcement	**$151,757,002**	**$148,382,385**	**$141,636,616**	**$138,522,531**	**$138,157,899**
General Government					
Board of Commissioners	5,315,075	5,631,267	4,850,805	4,718,341	4,708,138
Water Resources Commissioner	5,739,666	6,708,843	5,312,346	5,052,635	5,047,307
Clerk/Register of Deeds	11,984,538	12,435,346	11,508,251	11,066,888	10,640,699
Treasurer	4,373,213	4,269,992	3,503,775	3,501,469	3,373,285
Total General Government	**$27,412,492**	**$29,045,448**	**$25,175,177**	**$24,339,333**	**$23,769,429**
County Executive					
County Executive	7,977,533	7,595,777	6,140,464	6,051,510	5,747,933
Management and Budget	21,223,652	21,924,308	19,612,002	19,610,684	19,602,334
Central Services	2,698,567	2,467,278	2,072,185	2,079,185	2,071,733
Facilities Management	1,546,037	1,538,266	1,289,240	1,292,621	1,292,264
Human Resources	4,859,215	4,661,759	4,133,433	4,138,321	4,134,899
Health & Human Services	63,221,517	68,117,110	64,353,220	64,335,180	64,296,195
Public Services	17,621,346	16,793,695	15,531,624	15,523,503	15,507,326
Economic Dev. & Community Aff.	7,542,298	7,873,616	7,289,434	7,232,771	7,273,756
Total County Executive	**$126,690,165**	**$130,971,809**	**$120,421,602**	**$120,263,775**	**$119,926,440**
Non-Departmental					
Non-Departmental	40,331,371	39,983,075	38,600,307	21,358,893	10,220,715
Non-Departmental Transfers	0	4,498,651	10,084,469	4,705,852	9,705,852
Total Non-Departmental	**$40,331,371**	**$44,481,726**	**$48,684,776**	**$26,064,745**	**$19,926,567**
Total GF/GP Expenditures	**$424,091,540**	**$434,341,012**	**$409,835,938**	**$381,828,628**	**$372,852,411**

General Fund/General Purpose
Budget Expenditures Summary by Percentages

GF/GP Expenditure Summary by Percentages	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration of Justice:					
Circuit Court	69.11%	70.77%	70.05%	70.01%	69.75%
District Court	22.44%	21.36%	21.68%	21.72%	22.13%
Probate Court	8.45%	7.87%	8.28%	8.27%	8.12%
Total Administration of Justice	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
Law Enforcement:					
Prosecuting Attorney	12.79%	13.62%	13.37%	13.58%	13.61%
Sheriff	87.21%	86.38%	86.63%	86.42%	86.39%
Total Law Enforcement	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
General Government:					
Board of Commissioners	19.39%	19.39%	19.27%	19.39%	19.81%
Water Resources Commissioner	20.94%	23.10%	21.10%	20.76%	21.23%
Clerk/Register of Deeds	43.72%	42.81%	45.71%	45.47%	44.77%
Treasurer	15.95%	14.70%	13.92%	14.39%	14.19%
Total General Government	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
County Executive:					
County Executive	6.30%	5.80%	5.10%	5.03%	4.79%
Management and Budget	16.75%	16.74%	16.29%	16.31%	16.35%
Central Services	2.13%	1.88%	1.72%	1.73%	1.73%
Facilities Management	1.22%	1.17%	1.07%	1.07%	1.08%
Human Resources	3.84%	3.56%	3.43%	3.44%	3.45%
Health & Human Services	49.90%	52.01%	53.44%	53.50%	53.61%
Public Services	13.91%	12.82%	12.90%	12.91%	12.93%
Economic Dev. & Community Aff.	5.95%	6.01%	6.05%	6.01%	6.07%
Total County Executive	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**
Non-Departmental:					
Non-Departmental	100.00%	89.89%	79.29%	81.95%	51.29%
Non-Departmental Transfers	0.00%	10.11%	20.71%	18.05%	48.71%
Total Non-Departmental	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

FY 2010 Fund Summary

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Circuit Court								
General	3,920,650	37,962,945	0	0	0	0	3,920,650	37,962,945
Child Care Fund	1,155,000	13,814,748	0	0	0	0	1,155,000	13,814,748
Friend of the Court	0	0	14,607,293	14,607,293	0	0	14,607,293	14,607,293
FOC Access Visitation	0	0	24,621	24,621	0	0	24,621	24,621
Drug Court Circuit Adult SCAO	0	0	85,000	85,000	0	0	85,000	85,000
Drug Court Circuit Juveni SCAO	0	0	45,000	45,000	0	0	45,000	45,000
Bureau of Juvenile Justice Grt	0	0	62,500	62,500	0	0	62,500	62,500
Juvenile Acct Incentive Block	0	0	6,000	3,000	0	0	6,000	3,000
Total Circuit Court	**5,075,650**	**51,777,693**	**14,830,414**	**14,827,414**	**0**	**0**	**19,906,064**	**66,605,107**
District Court								
General	13,597,159	16,021,852	0	0	0	0	13,597,159	16,021,852
Drug Court District 52 1 SCAO	0	0	5,000	5,000	0	0	5,000	5,000
Drug Court Dist 52nd 2_4 SCAO	0	0	97,811	97,811	0	0	97,811	97,811
Total District Court	**13,597,159**	**16,021,852**	**102,811**	**102,811**	**0**	**0**	**13,699,970**	**16,124,663**
Probate Court								
General	566,300	6,118,222	0	0	0	0	566,300	6,118,222
Total Probate Court	**566,300**	**6,118,222**	**0**	**0**	**0**	**0**	**566,300**	**6,118,222**
Prosecuting Attorney								
General	1,287,794	18,938,315	0	0	0	0	1,287,794	18,938,315
ATPA Grants	0	0	0	250,914	0	0	0	250,914
Prosecutor Co Op Reimbursement	0	0	2,516,439	2,516,439	0	0	2,516,439	2,516,439
Drug Policy Grant	0	0	0	387,013	0	0	0	387,013
Prosecutor VOCA	0	0	79,153	79,153	0	0	79,153	79,153
Juvenile Acct Incentive Block	0	0	107,889	82,283	0	0	107,889	82,283
Total Prosecuting Attorney	**1,287,794**	**18,938,315**	**2,703,481**	**3,315,802**	**0**	**0**	**3,991,275**	**22,254,117**
Sheriff								
General	39,014,215	122,698,301	0	0	0	0	39,014,215	122,698,301
Friend of the Court	0	0	906,301	906,301	0	0	906,301	906,301
ATPA Grants	0	0	879,533	628,619	0	0	879,533	628,619
Drug Policy Grant	0	0	635,054	248,041	0	0	635,054	248,041
Criminal Justice Training Grnt	0	0	150,000	150,000	0	0	150,000	150,000
Sheriff Road Patrol	0	0	1,034,998	1,034,998	0	0	1,034,998	1,034,998
ARRA NET Restore 09 Byrne JAG	0	0	123,077	123,077	0	0	123,077	123,077
Community Corrections	0	0	444,359	776,702	0	0	444,359	776,702
Local Law Enforcement Block Gr	0	0	299,465	299,465	0	0	299,465	299,465
Total Sheriff	**39,014,215**	**122,698,301**	**4,472,787**	**4,167,203**	**0**	**0**	**43,487,002**	**126,865,504**
Board of Commissioners Dept								
General	27,600	4,850,805	0	0	0	0	27,600	4,850,805
Parks and Recreation	0	0	0	0	27,055,365	26,661,032	27,055,365	26,661,032
Total Board of Commissioners Dept	**27,600**	**4,850,805**	**0**	**0**	**27,055,365**	**26,661,032**	**27,082,965**	**31,511,837**

FY 2010 Fund Summary (continued)

Department / Fund	Fund Groups: GENERAL FUND / GENERAL PURPOSE Revenues	GENERAL FUND / GENERAL PURPOSE Expenditures	SPECIAL REVENUE FUNDS Revenues	SPECIAL REVENUE FUNDS Expenditures	PROPRIETARY FUNDS Revenues	PROPRIETARY FUNDS Expenditures	Total Revenues	Total Expenditures
Water Resources Commissioner								
General	1,827,240	5,312,346	0	0	0	0	1,827,240	5,312,346
Water and Sewer General Admin	0	0	0	0	47,253,515	47,243,597	47,253,515	47,243,597
Highland Township Water	0	0	0	0	1,000	2,619	1,000	2,619
Oxford Township Water	0	0	0	0	0	394	0	394
Walled Lake Novi WWTP	0	0	0	0	0	7,016	0	7,016
Commerce Twp WWTP	0	0	0	0	0	889	0	889
Evergreen Farmington SDS	0	0	0	0	31,363,666	31,363,666	31,363,666	31,363,666
SOCSDS Sewage Disposal	0	0	0	0	0	6,812	0	6,812
SOCSDS Pollution Control	0	0	0	0	0	13,308	0	13,308
Twelve Towns Drain	0	0	0	0	36,847,215	36,827,095	36,847,215	36,827,095
Clinton Oakland SDS	0	0	0	0	27,850,701	27,850,701	27,850,701	27,850,701
Huron Rouge SDS	0	0	0	0	4,020,375	4,020,375	4,020,375	4,020,375
Drain Equipment	0	0	0	0	4,588,163	4,588,163	4,588,163	4,588,163
Total Water Resources Commissioner	**1,827,240**	**5,312,346**	**0**	**0**	**151,924,635**	**151,924,635**	**153,751,875**	**157,236,981**
County Clerk/Register of Deeds								
General	9,781,700	11,508,251	0	0	0	0	9,781,700	11,508,251
Register of Deeds Automation	0	0	2,101,338	2,101,338	0	0	2,101,338	2,101,338
Clerk Survey Reomonumentation	0	0	928,690	928,690	0	0	928,690	928,690
Total County Clerk/Register of Deeds	**9,781,700**	**11,508,251**	**3,030,028**	**3,030,028**	**0**	**0**	**12,811,728**	**14,538,279**
Treasurers Dept								
General	6,544,530	3,503,775	0	0	0	0	6,544,530	3,503,775
Land Sale 2010	0	0	6,168,000	6,168,000	0	0	6,168,000	6,168,000
Delinqt Personal Prop Tax Adm	0	0	2,793,300	2,793,300	0	0	2,793,300	2,793,300
Delinquent Tax Revolving	0	0	0	0	33,552,635	33,552,635	33,552,635	33,552,635
Total Treasurers Dept	**6,544,530**	**3,503,775**	**8,961,300**	**8,961,300**	**33,552,635**	**33,552,635**	**49,058,465**	**46,017,710**
County Executive								
General	230,000	6,140,464	0	0	0	0	230,000	6,140,464
Domestic Preparedness Equipmen	0	0	263,551	0	0	0	263,551	0
Total County Executive	**230,000**	**6,140,464**	**263,551**	**0**	**0**	**0**	**493,551**	**6,140,464**
Management and Budget								
General	3,412,741	19,612,002	0	0	0	0	3,412,741	19,612,002
Domestic Preparedness Equipmen	0	0	0	45,684	0	0	0	45,684
Community Develop Block Grants	0	0	96,177	80,314	0	0	96,177	80,314
Workforce Dev Undistributed	0	0	0	74,139	0	0	0	74,139
Parks and Recreation	0	0	0	0	0	394,333	0	394,333
Water and Sewer General Admin	0	0	0	0	0	0	0	0
Total Management and Budget	**3,412,741**	**19,612,002**	**96,177**	**200,137**	**0**	**394,333**	**3,508,918**	**20,206,472**
Central Services								
General	157,300	2,072,185	0	0	0	0	157,300	2,072,185
County Airports	0	0	0	0	5,870,901	5,870,901	5,870,901	5,870,901
Total Central Services	**157,300**	**2,072,185**	**0**	**0**	**5,870,901**	**5,870,901**	**6,028,201**	**7,943,086**
Facilities Management Dept								
General	0	1,289,240	0	0	0	0	0	1,289,240
Total Facilities Management Dept	**0**	**1,289,240**	**0**	**0**	**0**	**0**	**0**	**1,289,240**
Human Resources								
General	800	4,133,433	0	0	0	0	800	4,133,433
Total Human Resources	**800**	**4,133,433**	**0**	**0**	**0**	**0**	**800**	**4,133,433**

FY 2010 Fund Summary (continued)

Department / Fund	Fund Groups: GENERAL FUND / GENERAL PURPOSE Revenues	GENERAL FUND / GENERAL PURPOSE Expenditures	SPECIAL REVENUE FUNDS Revenues	SPECIAL REVENUE FUNDS Expenditures	PROPRIETARY FUNDS Revenues	PROPRIETARY FUNDS Expenditures	Total Revenues	Total Expenditures
Health and Human Svc Dept								
General	100,000	4,676,790	0	0	0	0	100,000	4,676,790
Public Health	7,716,475	32,111,628	0	0	0	0	7,716,475	32,111,628
Child Care Fund	3,319,530	27,562,802	0	0	0	0	3,319,530	27,562,802
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
MI Child	0	0	15,000	15,000	0	0	15,000	15,000
Juvenile Acct Incentive Block	0	0	0	28,606	0	0	0	28,606
Childrens Village Screen Prj	0	0	73,000	73,000	0	0	73,000	73,000
OSAS Adult Benefit Waiver Gt	0	0	95,000	95,000	0	0	95,000	95,000
Health MDPH OSAS	0	0	4,792,578	4,792,578	0	0	4,792,578	4,792,578
Hlth Early Warn Infect DisSurv	0	0	4,640	4,640	0	0	4,640	4,640
Hlth Immunization Action Plan	0	0	508,119	508,119	0	0	508,119	508,119
Health Child Services	0	0	15,000	15,000	0	0	15,000	15,000
Health WIC	0	0	2,003,999	2,003,999	0	0	2,003,999	2,003,999
Health TB Outreach	0	0	49,813	49,813	0	0	49,813	49,813
Health AIDS Counseling	0	0	737,900	737,900	0	0	737,900	737,900
Health Vaccines for Children	0	0	99,561	99,561	0	0	99,561	99,561
Health MCH Block	0	0	620,213	620,213	0	0	620,213	620,213
CMH OSAS Medicaid	0	0	2,200,000	2,200,000	0	0	2,200,000	2,200,000
Health Bioterrorism	0	0	792,477	792,477	0	0	792,477	792,477
FEMA Grants	0	0	30,785	30,785	0	0	30,785	30,785
Domestic Preparedness Equipmen	0	0	5,124,948	5,342,815	0	0	5,124,948	5,342,815
Child Lead Posioning	0	0	66,299	66,299	0	0	66,299	66,299
Total Health and Human Svc Dept	**11,136,005**	**64,353,220**	**17,229,332**	**17,475,805**	**0**	**0**	**28,365,337**	**81,829,025**
Public Services								
General	1,331,442	15,531,624	0	0	0	0	1,331,442	15,531,624
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
Community Corrections	0	0	1,580,752	1,248,409	0	0	1,580,752	1,248,409
Total Public Services	**1,331,442**	**15,531,624**	**1,644,212**	**1,311,869**	**0**	**0**	**2,975,654**	**16,843,493**
Information Technology								
Fire Records Management	0	0	0	0	647,817	647,817	647,817	647,817
CLEMIS	0	0	0	0	8,650,890	8,650,890	8,650,890	8,650,890
Radio Communications	0	0	0	0	7,944,324	7,944,324	7,944,324	7,944,324
Total Information Technology	**0**	**0**	**0**	**0**	**17,243,031**	**17,243,031**	**17,243,031**	**17,243,031**
Economic Develop/Comm. Affairs								
General	487,300	7,289,434	0	0	0	0	487,300	7,289,434
Waste Resource Mgmt Admin	0	0	68,061	68,061	0	0	68,061	68,061
Economic Development Corp	0	0	61,000	61,000	0	0	61,000	61,000
Community Partnerships	0	0	81,500	81,500	0	0	81,500	81,500
BFC Personnel	0	0	511,755	511,755	0	0	511,755	511,755
Art Culture and Film Grant	0	0	39,700	39,700	0	0	39,700	39,700
Community Develop Block Grants	0	0	4,338,697	4,354,560	0	0	4,338,697	4,354,560
Emergency Shelter Grants	0	0	166,512	166,512	0	0	166,512	166,512
Housing Counseling Grants	0	0	25,000	25,000	0	0	25,000	25,000
Home Investment Partner Grants	0	0	2,402,062	2,402,062	0	0	2,402,062	2,402,062
CDBG R	0	0	1,015,800	1,015,800	0	0	1,015,800	1,015,800
Homeless Prev Rapid Re-Hous	0	0	1,553,232	1,553,232	0	0	1,553,232	1,553,232
Neighborhood Stblztn Program	0	0	17,383,776	17,383,776	0	0	17,383,776	17,383,776
Workforce Dev Undistributed	0	0	35,594,377	35,520,238	0	0	35,594,377	35,520,238
Total Economic Develop/Comm. Aff.	**487,300**	**7,289,434**	**63,241,472**	**63,183,196**	**0**	**0**	**63,728,772**	**70,472,630**

FY 2010 Fund Summary (continued)

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Non-Departmental Dept								
General	301,284,275	38,600,307	0	0	0	0	301,284,275	38,600,307
Child Care Fund	14,072,887	0	0	0	0	0	14,072,887	0
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
Interim Retiree Med Ben Trust	0	0	57,631,411	57,631,411	0	0	57,631,411	57,631,411
Total Non-Departmental Dept	**315,358,162**	**38,600,307**	**57,631,411**	**57,631,411**	**0**	**0**	**372,989,573**	**96,231,718**
Non-Departmental Transfers								
General	0	10,084,469	0	0	0	0	0	10,084,469
Total Non-Departmental Transfers	**0**	**10,084,469**	**0**	**0**	**0**	**0**	**0**	**10,084,469**
Grand Total	**409,835,938**	**409,835,938**	**174,206,976**	**174,206,976**	**235,646,567**	**235,646,567**	**819,689,481**	**819,689,481**

FY 2011 Fund Summary

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Circuit Court								
General	3,920,650	37,066,914	0	0	0	0	3,920,650	37,066,914
Child Care Fund	1,155,000	13,784,593	0	0	0	0	1,155,000	13,784,593
Friend of the Court	0	0	14,601,025	14,600,840	0	0	14,601,025	14,600,840
FOC Access Visitation	0	0	24,621	24,621	0	0	24,621	24,621
Drug Court Circuit Adult SCAO	0	0	85,000	85,000	0	0	85,000	85,000
Drug Court Circuit Juveni SCAO	0	0	45,000	45,000	0	0	45,000	45,000
Bureau of Juvenile Justice Grt	0	0	62,500	62,500	0	0	62,500	62,500
Juvenile Acct Incentive Block	0	0	6,000	3,000	0	0	6,000	3,000
Total Circuit Court	**5,075,650**	**50,851,507**	**14,824,146**	**14,820,961**	**0**	**0**	**19,899,796**	**65,672,468**
District Court								
General	13,597,159	15,779,775	0	0	0	0	13,597,159	15,779,775
Drug Court District 52 1 SCAO	0	0	5,000	5,000	0	0	5,000	5,000
Drug Court Dist 52nd 2_4 SCAO	0	0	97,811	97,811	0	0	97,811	97,811
Total District Court	**13,597,159**	**15,779,775**	**102,811**	**102,811**	**0**	**0**	**13,699,970**	**15,882,586**
Probate Court								
General	566,300	6,006,962	0	0	0	0	566,300	6,006,962
Total Probate Court	**566,300**	**6,006,962**	**0**	**0**	**0**	**0**	**566,300**	**6,006,962**
Prosecuting Attorney								
General	1,305,794	18,815,545	0	0	0	0	1,305,794	18,815,545
ATPA Grants	0	0	0	250,914	0	0	0	250,914
Prosecutor Co Op Reimbursement	0	0	2,516,439	2,516,439	0	0	2,516,439	2,516,439
Drug Policy Grant	0	0	0	387,013	0	0	0	387,013
Prosecutor VOCA	0	0	79,153	79,153	0	0	79,153	79,153
Juvenile Acct Incentive Block	0	0	107,889	82,283	0	0	107,889	82,283
Total Prosecuting Attorney	**1,305,794**	**18,815,545**	**2,703,481**	**3,315,802**	**0**	**0**	**4,009,275**	**22,131,347**
Sheriff								
General	39,534,107	119,706,986	0	0	0	0	39,534,107	119,706,986
Friend of the Court	0	0	906,301	906,486	0	0	906,301	906,486
ATPA Grants	0	0	879,533	628,619	0	0	879,533	628,619
Drug Policy Grant	0	0	635,054	248,041	0	0	635,054	248,041
Criminal Justice Training Grnt	0	0	150,000	150,000	0	0	150,000	150,000
Sheriff Road Patrol	0	0	1,034,998	1,034,998	0	0	1,034,998	1,034,998
ARRA NET Restore 09 Byrne JAG	0	0	123,077	123,077	0	0	123,077	123,077
Community Corrections	0	0	444,359	776,702	0	0	444,359	776,702
Local Law Enforcement Block Gr	0	0	299,465	299,465	0	0	299,465	299,465
Total Sheriff	**39,534,107**	**119,706,986**	**4,472,787**	**4,167,388**	**0**	**0**	**44,006,894**	**123,874,374**
Board of Commissioners Dept								
General	27,600	4,718,341	0	0	0	0	27,600	4,718,341
Parks and Recreation	0	0	0	0	25,786,214	25,401,738	25,786,214	25,401,738
Total Board of Commissioners Dept	**27,600**	**4,718,341**	**0**	**0**	**25,786,214**	**25,401,738**	**25,813,814**	**30,120,079**

FY 2011 Fund Summary (continued)

Department / Fund	Fund Groups: GENERAL FUND / GENERAL PURPOSE Revenues	GENERAL FUND / GENERAL PURPOSE Expenditures	SPECIAL REVENUE FUNDS Revenues	SPECIAL REVENUE FUNDS Expenditures	PROPRIETARY FUNDS Revenues	PROPRIETARY FUNDS Expenditures	Total Revenues	Total Expenditures
Water Resources Commissioner								
General	1,633,440	5,052,635	0	0	0	0	1,633,440	5,052,635
Water and Sewer General Admin	0	0	0	0	47,354,030	47,344,922	47,354,030	47,344,922
Highland Township Water	0	0	0	0	1,000	2,425	1,000	2,425
Oxford Township Water	0	0	0	0	0	365	0	365
Walled Lake Novi WWTP	0	0	0	0	0	6,495	0	6,495
Commerce Twp WWTP	0	0	0	0	0	823	0	823
Evergreen Farmington SDS	0	0	0	0	31,453,262	31,453,262	31,453,262	31,453,262
SOCSDS Sewage Disposal	0	0	0	0	0	6,305	0	6,305
SOCSDS Pollution Control	0	0	0	0	0	13,069	0	13,069
Twelve Towns Drain	0	0	0	0	36,944,316	36,924,942	36,944,316	36,924,942
Clinton Oakland SDS	0	0	0	0	27,929,393	27,929,393	27,929,393	27,929,393
Huron Rouge SDS	0	0	0	0	4,034,482	4,034,482	4,034,482	4,034,482
Drain Equipment	0	0	0	0	4,583,722	4,583,722	4,583,722	4,583,722
Total Water Resources Commissioner	**1,633,440**	**5,052,635**	**0**	**0**	**152,300,205**	**152,300,205**	**153,933,645**	**157,352,840**
County Clerk/Register of Deeds								
General	9,827,200	11,066,888	0	0	0	0	9,827,200	11,066,888
Register of Deeds Automation	0	0	2,101,338	2,101,338	0	0	2,101,338	2,101,338
Clerk Survey Reomonumentation	0	0	928,690	928,690	0	0	928,690	928,690
Total County Clerk/Register of Deeds	**9,827,200**	**11,066,888**	**3,030,028**	**3,030,028**	**0**	**0**	**12,857,228**	**14,096,916**
Treasurers Dept								
General	6,844,530	3,501,469	0	0	0	0	6,844,530	3,501,469
Land Sale 2011	0	0	3,368,000	3,368,000	0	0	3,368,000	3,368,000
Delinqt Personal Prop Tax Adm	0	0	2,793,300	2,793,300	0	0	2,793,300	2,793,300
Delinquent Tax Revolving	0	0	0	0	35,338,090	35,338,090	35,338,090	35,338,090
Total Treasurers Dept	**6,844,530**	**3,501,469**	**6,161,300**	**6,161,300**	**35,338,090**	**35,338,090**	**48,343,920**	**45,000,859**
County Executive								
General	230,000	6,051,510	0	0	0	0	230,000	6,051,510
Domestic Preparedness Equipmen	0	0	263,551	0	0	0	263,551	0
Total County Executive	**230,000**	**6,051,510**	**263,551**	**0**	**0**	**0**	**493,551**	**6,051,510**
Management and Budget								
General	3,412,741	19,610,684	0	0	0	0	3,412,741	19,610,684
Domestic Preparedness Equipmen	0	0	0	45,684	0	0	0	45,684
Community Develop Block Grants	0	0	96,177	80,314	0	0	96,177	80,314
Workforce Dev Undistributed	0	0	0	74,139	0	0	0	74,139
Parks and Recreation	0	0	0	0	0	384,476	0	384,476
Water and Sewer General Admin	0	0	0	0	0	0	0	0
Total Management and Budget	**3,412,741**	**19,610,684**	**96,177**	**200,137**	**0**	**384,476**	**3,508,918**	**20,195,297**
Central Services								
General	157,300	2,079,285	0	0	0	0	157,300	2,079,285
County Airports	0	0	0	0	5,870,901	5,870,901	5,870,901	5,870,901
Total Central Services	**157,300**	**2,079,285**	**0**	**0**	**5,870,901**	**5,870,901**	**6,028,201**	**7,950,186**
Facilities Management Dept								
General	0	1,292,621	0	0	0	0	0	1,292,621
Total Facilities Management Dept	**0**	**1,292,621**	**0**	**0**	**0**	**0**	**0**	**1,292,621**
Human Resources								
General	800	4,138,321	0	0	0	0	800	4,138,321
Total Human Resources	**800**	**4,138,321**	**0**	**0**	**0**	**0**	**800**	**4,138,321**

FY 2011 Fund Summary (continued)

Department / Fund	Fund Groups: GENERAL FUND / GENERAL PURPOSE Revenues	GENERAL FUND / GENERAL PURPOSE Expenditures	SPECIAL REVENUE FUNDS Revenues	SPECIAL REVENUE FUNDS Expenditures	PROPRIETARY FUNDS Revenues	PROPRIETARY FUNDS Expenditures	Total Revenues	Total Expenditures
Health and Human Svc Dept								
General	100,000	4,683,770	0	0	0	0	100,000	4,683,770
Public Health	7,716,475	32,088,561	0	0	0	0	7,716,475	32,088,561
Child Care Fund	3,319,530	27,560,849	0	0	0	0	3,319,530	27,560,849
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
MI Child	0	0	15,000	15,000	0	0	15,000	15,000
Juvenile Acct Incentive Block	0	0	0	28,606	0	0	0	28,606
Childrens Village Screen Prj	0	0	73,000	73,000	0	0	73,000	73,000
OSAS Adult Benefit Waiver Gt	0	0	95,000	95,000	0	0	95,000	95,000
Health MDPH OSAS	0	0	4,792,578	4,792,578	0	0	4,792,578	4,792,578
Hlth Early Warn Infect DisSurv	0	0	4,640	4,640	0	0	4,640	4,640
Hlth Immunization Action Plan	0	0	508,119	508,119	0	0	508,119	508,119
Health Child Services	0	0	15,000	15,000	0	0	15,000	15,000
Health WIC	0	0	2,003,999	2,003,999	0	0	2,003,999	2,003,999
Health TB Outreach	0	0	49,813	49,813	0	0	49,813	49,813
Health AIDS Counseling	0	0	737,900	737,900	0	0	737,900	737,900
Health Vaccines for Children	0	0	99,561	99,561	0	0	99,561	99,561
Health MCH Block	0	0	620,213	620,213	0	0	620,213	620,213
CMH OSAS Medicaid	0	0	2,200,000	2,200,000	0	0	2,200,000	2,200,000
Health Bioterrorism	0	0	792,477	792,477	0	0	792,477	792,477
FEMA Grants	0	0	30,785	30,785	0	0	30,785	30,785
Domestic Preparedness Equipmen	0	0	5,124,948	5,342,815	0	0	5,124,948	5,342,815
Child Lead Posioning	0	0	66,299	66,299	0	0	66,299	66,299
Total Health and Human Svc Dept	**11,136,005**	**64,335,180**	**17,229,332**	**17,475,805**	**0**	**0**	**28,365,337**	**81,810,985**
Public Services								
General	1,331,442	15,523,503	0	0	0	0	1,331,442	15,523,503
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
Community Corrections	0	0	1,580,752	1,248,409	0	0	1,580,752	1,248,409
Total Public Services	**1,331,442**	**15,523,503**	**1,644,212**	**1,311,869**	**0**	**0**	**2,975,654**	**16,835,372**
Information Technology								
Fire Records Management	0	0	0	0	647,817	647,817	647,817	647,817
CLEMIS	0	0	0	0	7,233,705	7,233,705	7,233,705	7,233,705
Radio Communications	0	0	0	0	7,944,823	7,944,823	7,944,823	7,944,823
Total Information Technology	**0**	**0**	**0**	**0**	**15,826,345**	**15,826,345**	**15,826,345**	**15,826,345**
Economic Develop/Comm Affairs								
General	528,900	7,232,771	0	0	0	0	528,900	7,232,771
Waste Resource Mgmt Admin	0	0	68,061	68,061	0	0	68,061	68,061
Economic Development Corp	0	0	61,000	61,000	0	0	61,000	61,000
Community Partnerships	0	0	81,500	81,500	0	0	81,500	81,500
BFC Personnel	0	0	511,755	511,755	0	0	511,755	511,755
Art Culture and Film Grant	0	0	39,700	39,700	0	0	39,700	39,700
Community Develop Block Grants	0	0	4,338,697	4,354,560	0	0	4,338,697	4,354,560
Emergency Shelter Grants	0	0	166,512	166,512	0	0	166,512	166,512
Housing Counseling Grants	0	0	25,000	25,000	0	0	25,000	25,000
Home Investment Partner Grants	0	0	2,402,062	2,402,062	0	0	2,402,062	2,402,062
CDBG R	0	0	1,015,800	1,015,800	0	0	1,015,800	1,015,800
Homeless Prev Rapid Re-Hous	0	0	1,553,232	1,553,232	0	0	1,553,232	1,553,232
Neighborhood Stblztn Program	0	0	17,383,776	17,383,776	0	0	17,383,776	17,383,776
Workforce Dev Undistributed	0	0	35,594,377	35,520,238	0	0	35,594,377	35,520,238
Total Economic Develop/Comm Affairs	**528,900**	**7,232,771**	**63,241,472**	**63,183,196**	**0**	**0**	**63,770,372**	**70,415,967**

FY 2011 Fund Summary (continued)

	Fund Groups							
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Non-Departmental Dept								
General	272,562,261	21,358,893	0	0	0	0	272,562,261	21,358,893
Child Care Fund	14,056,499	0	0	0	0	0	14,056,499	0
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
Interim Retiree Med Ben Trust	0	0	57,631,411	57,631,411	0	0	57,631,411	57,631,411
Total Non-Departmental Dept	**286,619,760**	**21,358,893**	**57,631,411**	**57,631,411**	**0**	**0**	**344,251,171**	**78,990,304**
Non-Departmental Transfers								
General	**0**	**4,705,852**	**0**	**0**	**0**	**0**	**0**	**4,705,852**
Total Non-Departmental Transfers	0	4,705,852	0	0	0	0	0	4,705,852
Grand Total	**381,828,728**	**381,828,728**	**171,400,708**	**171,400,708**	**235,121,755**	**235,121,755**	**788,351,191**	**788,351,191**

FY 2012 Fund Summary

Department / Fund	Fund Groups: GENERAL FUND / GENERAL PURPOSE Revenues	GENERAL FUND / GENERAL PURPOSE Expenditures	SPECIAL REVENUE FUNDS Revenues	SPECIAL REVENUE FUNDS Expenditures	PROPRIETARY FUNDS Revenues	PROPRIETARY FUNDS Expenditures	Total Revenues	Total Expenditures
Circuit Court								
General	4,228,963	35,790,304	0	0	0	0	4,228,963	35,790,304
Child Care Fund	1,155,000	13,784,592	0	0	0	0	1,155,000	13,784,592
Friend of the Court	0	0	14,599,404	14,597,210	0	0	14,599,404	14,597,210
FOC Access Visitation	0	0	24,621	24,621	0	0	24,621	24,621
Drug Court Circuit Adult SCAO	0	0	85,000	85,000	0	0	85,000	85,000
Drug Court Circuit Juveni SCAO	0	0	45,000	45,000	0	0	45,000	45,000
Bureau of Juvenile Justice Grt	0	0	62,500	62,500	0	0	62,500	62,500
Juvenile Acct Incentive Block	0	0	6,000	3,000	0	0	6,000	3,000
Total Circuit Court	**5,383,963**	**49,574,896**	**14,822,525**	**14,817,331**	**0**	**0**	**20,206,488**	**64,392,227**
District Court								
General	13,597,159	15,725,560	0	0	0	0	13,597,159	15,725,560
Drug Court District 52 1 SCAO	0	0	5,000	5,000	0	0	5,000	5,000
Drug Court Dist 52nd 2_4 SCAO	0	0	97,811	97,811	0	0	97,811	97,811
Total District Court	**13,597,159**	**15,725,560**	**102,811**	**102,811**	**0**	**0**	**13,699,970**	**15,828,371**
Probate Court								
General	566,300	5,771,620	0	0	0	0	566,300	5,771,620
Total Probate Court	**566,300**	**5,771,620**	**0**	**0**	**0**	**0**	**566,300**	**5,771,620**
Prosecuting Attorney								
General	1,317,794	18,808,201	0	0	0	0	1,317,794	18,808,201
ATPA Grants	0	0	0	250,914	0	0	0	250,914
Prosecutor Co Op Reimbursement	0	0	2,516,439	2,516,439	0	0	2,516,439	2,516,439
Drug Policy Grant	0	0	0	387,013	0	0	0	387,013
Prosecutor VOCA	0	0	79,153	79,153	0	0	79,153	79,153
Juvenile Acct Incentive Block	0	0	107,889	82,283	0	0	107,889	82,283
Total Prosecuting Attorney	**1,317,794**	**18,808,201**	**2,703,481**	**3,315,802**	**0**	**0**	**4,021,275**	**22,124,003**
Sheriff								
General	40,374,795	119,349,698	0	0	0	0	40,374,795	119,349,698
Friend of the Court	0	0	906,301	908,495	0	0	906,301	908,495
ATPA Grants	0	0	879,533	628,619	0	0	879,533	628,619
Drug Policy Grant	0	0	635,054	248,041	0	0	635,054	248,041
Criminal Justice Training Grnt	0	0	150,000	150,000	0	0	150,000	150,000
Sheriff Road Patrol	0	0	1,034,998	1,034,998	0	0	1,034,998	1,034,998
ARRA NET Restore 09 Byrne JAG	0	0	123,077	123,077	0	0	123,077	123,077
Community Corrections	0	0	444,359	776,702	0	0	444,359	776,702
Local Law Enforcement Block Gr	0	0	299,465	299,465	0	0	299,465	299,465
Total Sheriff	**40,374,795**	**119,349,698**	**4,472,787**	**4,169,397**	**0**	**0**	**44,847,582**	**123,519,095**
Board of Commissioners Dept								
General	27,600	4,708,138	0	0	0	0	27,600	4,708,138
Parks and Recreation	0	0	0	0	25,146,089	24,761,613	25,146,089	24,761,613
Total Board of Commissioners Dept	**27,600**	**4,708,138**	**0**	**0**	**25,146,089**	**24,761,613**	**25,173,689**	**29,469,751**

FY 2012 Fund Summary (continued)

Department / Fund	Fund Groups: GENERAL FUND / GENERAL PURPOSE Revenues	GENERAL FUND / GENERAL PURPOSE Expenditures	SPECIAL REVENUE FUNDS Revenues	SPECIAL REVENUE FUNDS Expenditures	PROPRIETARY FUNDS Revenues	PROPRIETARY FUNDS Expenditures	Total Revenues	Total Expenditures
Water Resources Commissioner								
General	1,633,440	5,047,307	0	0	0	0	1,633,440	5,047,307
Water and Sewer General Admin	0	0	0	0	47,354,002	47,344,898	47,354,002	47,344,898
Highland Township Water	0	0	0	0	1,000	2,424	1,000	2,424
Oxford Township Water	0	0	0	0	0	365	0	365
Walled Lake Novi WWTP	0	0	0	0	0	6,492	0	6,492
Commerce Twp WWTP	0	0	0	0	0	823	0	823
Evergreen Farmington SDS	0	0	0	0	31,546,425	31,546,425	31,546,425	31,546,425
SOCSDS Sewage Disposal	0	0	0	0	0	6,303	0	6,303
SOCSDS Pollution Control	0	0	0	0	0	13,068	0	13,068
Twelve Towns Drain	0	0	0	0	37,042,118	37,022,747	37,042,118	37,022,747
Clinton Oakland SDS	0	0	0	0	28,010,907	28,010,907	28,010,907	28,010,907
Huron Rouge SDS	0	0	0	0	4,048,485	4,048,485	4,048,485	4,048,485
Drain Equipment	0	0	0	0	4,580,755	4,580,755	4,580,755	4,580,755
Total Water Resources Commissioner	**1,633,440**	**5,047,307**	**0**	**0**	**152,583,692**	**152,583,692**	**154,217,132**	**157,630,999**
County Clerk/Register of Deeds								
General	10,110,400	10,640,699	0	0	0	0	10,110,400	10,640,699
Register of Deeds Automation	0	0	2,101,338	2,101,338	0	0	2,101,338	2,101,338
Clerk Survey Reomonumentation	0	0	928,690	928,690	0	0	928,690	928,690
Total County Clerk/Register of Deeds	**10,110,400**	**10,640,699**	**3,030,028**	**3,030,028**	**0**	**0**	**13,140,428**	**13,670,727**
Treasurers Dept								
General	7,244,530	3,373,285	0	0	0	0	7,244,530	3,373,285
Land Sale 2012	0	0	3,368,000	3,368,000	0	0	3,368,000	3,368,000
Delinqt Personal Prop Tax Adm	0	0	2,793,300	2,793,300	0	0	2,793,300	2,793,300
Delinquent Tax Revolving	0	0	0	0	35,741,834	35,741,834	35,741,834	35,741,834
Total Treasurers Dept	**7,244,530**	**3,373,285**	**6,161,300**	**6,161,300**	**35,741,834**	**35,741,834**	**49,147,664**	**45,276,419**
County Executive								
General	230,000	5,747,933	0	0	0	0	230,000	5,747,933
Domestic Preparedness Equipmen	0	0	263,551	0	0	0	263,551	0
Total County Executive	**230,000**	**5,747,933**	**263,551**	**0**	**0**	**0**	**493,551**	**5,747,933**
Management and Budget								
General	3,346,741	19,602,334	0	0	0	0	3,346,741	19,602,334
Domestic Preparedness Equipmen	0	0	0	45,684	0	0	0	45,684
Community Develop Block Grants	0	0	96,177	80,314	0	0	96,177	80,314
Workforce Dev Undistributed	0	0	0	74,139	0	0	0	74,139
Parks and Recreation	0	0	0	0	0	384,476	0	384,476
Water and Sewer General Admin	0	0	0	0	0	0	0	0
Total Management and Budget	**3,346,741**	**19,602,334**	**96,177**	**200,137**	**0**	**384,476**	**3,442,918**	**20,186,947**
Central Services								
General	157,300	2,071,733	0	0	0	0	157,300	2,071,733
County Airports	0	0	0	0	5,870,901	5,870,901	5,870,901	5,870,901
Total Central Services	**157,300**	**2,071,733**	**0**	**0**	**5,870,901**	**5,870,901**	**6,028,201**	**7,942,634**
Facilities Management Dept								
General	0	1,292,264	0	0	0	0	0	1,292,264
Total Facilities Management Dept	**0**	**1,292,264**	**0**	**0**	**0**	**0**	**0**	**1,292,264**
Human Resources								
General	800	4,134,899	0	0	0	0	800	4,134,899
Total Human Resources	**800**	**4,134,899**	**0**	**0**	**0**	**0**	**800**	**4,134,899**

FY 2012 Fund Summary (continued)

Department / Fund	Fund Groups: GENERAL FUND / GENERAL PURPOSE Revenues	GENERAL FUND / GENERAL PURPOSE Expenditures	SPECIAL REVENUE FUNDS Revenues	SPECIAL REVENUE FUNDS Expenditures	PROPRIETARY FUNDS Revenues	PROPRIETARY FUNDS Expenditures	Total Revenues	Total Expenditures
Health and Human Svc Dept								
General	100,000	4,683,297	0	0	0	0	100,000	4,683,297
Public Health	7,716,475	32,073,531	0	0	0	0	7,716,475	32,073,531
Child Care Fund	3,319,530	27,537,367	0	0	0	0	3,319,530	27,537,367
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
MI Child	0	0	15,000	15,000	0	0	15,000	15,000
Juvenile Acct Incentive Block	0	0	0	28,606	0	0	0	28,606
Childrens Village Screen Prj	0	0	73,000	73,000	0	0	73,000	73,000
OSAS Adult Benefit Waiver Gt	0	0	95,000	95,000	0	0	95,000	95,000
Health MDPH OSAS	0	0	4,792,578	4,792,578	0	0	4,792,578	4,792,578
Hlth Early Warn Infect DisSurv	0	0	4,640	4,640	0	0	4,640	4,640
Hlth Immunization Action Plan	0	0	508,119	508,119	0	0	508,119	508,119
Health Child Services	0	0	15,000	15,000	0	0	15,000	15,000
Health WIC	0	0	2,003,999	2,003,999	0	0	2,003,999	2,003,999
Health TB Outreach	0	0	49,813	49,813	0	0	49,813	49,813
Health AIDS Counseling	0	0	737,900	737,900	0	0	737,900	737,900
Health Vaccines for Children	0	0	99,561	99,561	0	0	99,561	99,561
Health MCH Block	0	0	620,213	620,213	0	0	620,213	620,213
CMH OSAS Medicaid	0	0	2,200,000	2,200,000	0	0	2,200,000	2,200,000
Health Bioterrorism	0	0	792,477	792,477	0	0	792,477	792,477
FEMA Grants	0	0	30,785	30,785	0	0	30,785	30,785
Domestic Preparedness Equipmen	0	0	0	217,867	0	0	0	217,867
Child Lead Posioning	0	0	66,299	66,299	0	0	66,299	66,299
Total Health and Human Svc Dept	**11,136,005**	**64,296,195**	**12,104,384**	**12,350,857**	**0**	**0**	**23,240,389**	**76,647,052**
Public Services								
General	1,331,442	15,507,326	0	0	0	0	1,331,442	15,507,326
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
Community Corrections	0	0	1,580,752	1,248,409	0	0	1,580,752	1,248,409
Total Public Services	**1,331,442**	**15,507,326**	**1,644,212**	**1,311,869**	**0**	**0**	**2,975,654**	**16,819,195**
Information Technology								
Fire Records Management	0	0	0	0	647,817	647,817	647,817	647,817
CLEMIS	0	0	0	0	7,186,442	7,186,442	7,186,442	7,186,442
Radio Communications	0	0	0	0	7,946,523	7,946,523	7,946,523	7,946,523
Total Information Technology	**0**	**0**	**0**	**0**	**15,780,782**	**15,780,782**	**15,780,782**	**15,780,782**
Economic Develop/Comm Affairs								
General	576,300	7,273,756	0	0	0	0	576,300	7,273,756
Waste Resource Mgmt Admin	0	0	68,061	68,061	0	0	68,061	68,061
Economic Development Corp	0	0	61,000	61,000	0	0	61,000	61,000
Community Partnerships	0	0	81,500	81,500	0	0	81,500	81,500
BFC Personnel	0	0	511,755	511,755	0	0	511,755	511,755
Art Culture and Film Grant	0	0	39,700	39,700	0	0	39,700	39,700
Community Develop Block Grants	0	0	4,338,697	4,354,560	0	0	4,338,697	4,354,560
Emergency Shelter Grants	0	0	166,512	166,512	0	0	166,512	166,512
Housing Counseling Grants	0	0	25,000	25,000	0	0	25,000	25,000
Home Investment Partner Grants	0	0	2,402,062	2,402,062	0	0	2,402,062	2,402,062
CDBG R	0	0	1,015,800	1,015,800	0	0	1,015,800	1,015,800
Homeless Prev Rapid Re-Hous	0	0	1,553,232	1,553,232	0	0	1,553,232	1,553,232
Neighborhood Stblztn Program	0	0	17,383,776	17,383,776	0	0	17,383,776	17,383,776
Workforce Dev Undistributed	0	0	35,594,377	35,520,238	0	0	35,594,377	35,520,238
Total Economic Develop/Comm Affairs	**576,300**	**7,273,756**	**63,241,472**	**63,183,196**	**0**	**0**	**63,817,772**	**70,456,952**

FY 2012 Fund Summary (continued)

Department / Fund	Fund Groups						Total Revenues	Total Expenditures
	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS			
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Non-Departmental Dept								
General	261,772,084	10,220,715	0	0	0	0	261,772,084	10,220,715
Child Care Fund	14,044,758	0	0	0	0	0	14,044,758	0
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
Interim Retiree Med Ben Trust	0	0	57,631,411	57,631,411	0	0	57,631,411	57,631,411
Total Non-Departmental Dept	**275,817,842**	**10,220,715**	**57,631,411**	**57,631,411**	**0**	**0**	**333,449,253**	**67,852,126**
Non-Departmental Transfers								
General	**0**	**9,705,852**	**0**	**0**	**0**	**0**	**0**	**9,705,852**
Total Non-Departmental Transfers	0	9,705,852	0	0	0	0	0	9,705,852
Grand Total	**372,852,411**	**372,852,411**	**166,274,139**	**166,274,139**	**235,123,298**	**235,123,298**	**774,249,848**	**774,249,848**

General Fund/General Purpose Revenue and Expenditure Trends

A primary reason for Oakland County's fiscal stability is its commitment to thoughtful fiscal management; one of the hallmarks of which is long-term financial planning. County officials realize that the budget is not simply a triennial event; but actually part of an on-going fiscal process. Fiscal issues do not happen over a period of one or two years; but over five or more years; therefore solutions do not appear in one or two years, but over the longer time period.

The following chart on page IV-3 is an example of the long-term view taken by Oakland County, and how that long-term view adds in making rational policy decisions. The information on the following page provides a comparison of General Fund / General Purpose (GF/GP) revenues and expenditures. GF/GP revenues and expenditures are for purposes and uses which are not limited by legislation and/or funding source. This covers the majority of the County's activities. Excluded from these charts are those funds which have limited purposes, categorized as Special Revenue, specifically federal and state grants; as well as Proprietary Funds, those which operate as independent units.

The information provided includes a historical perspective using actual annual figures for the years 1999 through 2008, as supported by Oakland County's Comprehensive Annual Financial Report (CAFR); estimated FY 2009 revenue and expenditure amounts; budgeted revenues and expenditures for fiscal years 2010-2012; and estimated amounts for FY 2013 through FY 2015.

The charts clearly shows both a disturbing trend and at the same time, a very hopeful trend. The disturbing portion relates to GF/GP revenues. From FY 1999 through FY 2007 GF/GP revenue grew $115.2 million or 37%. This averages a 4.6% annual growth rate. The primary reason was sustained growth in the County's primary GF/GP revenue source – property taxes. Even with the Michigan statutory and constitutional limits placed on property tax collection, Oakland County was able to secure 5% to 8% annual growth, mainly through new construction.

However, as with the rest of the nation, Oakland County and southeast Michigan were hit with the "bursting" of the housing bubble and subsequent deterioration of the housing and real estate markets. Unfortunately, unlike the rest of the nation, southeast Michigan was hit with an additional burden – the near collapse of the domestic automobile industry. Although Oakland County has been somewhat successful in diversifying its economic base, the domestic automobile industry still plays a major role. The headquarters for Chrysler LLP is located within the County and General Motors has been either the largest employer or one of the top two employers in the County for decades. Therefore the bankruptcies and ultimate restructuring of these companies had a profound affect on Oakland County's economy. As unemployment increased (15.6% percent in December 2009), individuals were unable to make their housing payment, leading many of those home to fall into foreclosure. The foreclosure rate increased from 1 home in every 539 in 1999 to 1 home in every 57 in 2009.

The high level of foreclosures adversely affected the already depressed housing market. Since 70% of the real property within the County's borders is residential, the collapsed housing market had a direct effect on the overall property values. There was virtually no growth in property tax revenues from FY 2007 to FY2008; property values actually fell 4% from FY 2008 to FY 2009. According to the County's long range forecast, compiled by the County's Equalization and Fiscal Services Divisions, overall property values will fall 13% in FY 2010; another 13% in FY 2011 and a further 5% in FY 2012.

Property tax revenue is value times tax rate; therefore a drop in property value has a direct affect on property tax revenues. Since property taxes makes up a majority of the GF/GP revenue, the loss in this revenue source drives the total GF/GP revenue total. The chart clearly shows this situation. From the high mark, in FY 2008 of $429.6 million in FY 2008, GF/GP revenue is expected to decrease to $350.7 million by FY 2012, a drop of $78.9 million or 18.4%. This amount of revenue is roughly equivalent to the amount collected in FY 2002 *unadjusted* for inflation.

Clearly the above describes the disturbing trend. However there is also a hopeful trend. With the exception of FY 2002 and FY 2005 (which reflecting special one-time events), GF/GP expenditures have not exceeded annual revenues. From FY 1999 through FY 2007, the annual GF/GP expenditure growth rate was 4.5% (as opposed to the 4.6% revenue growth rate). Further, during this time period GF/GP revenues exceeded GF/GP expenditures by $64.2 million.

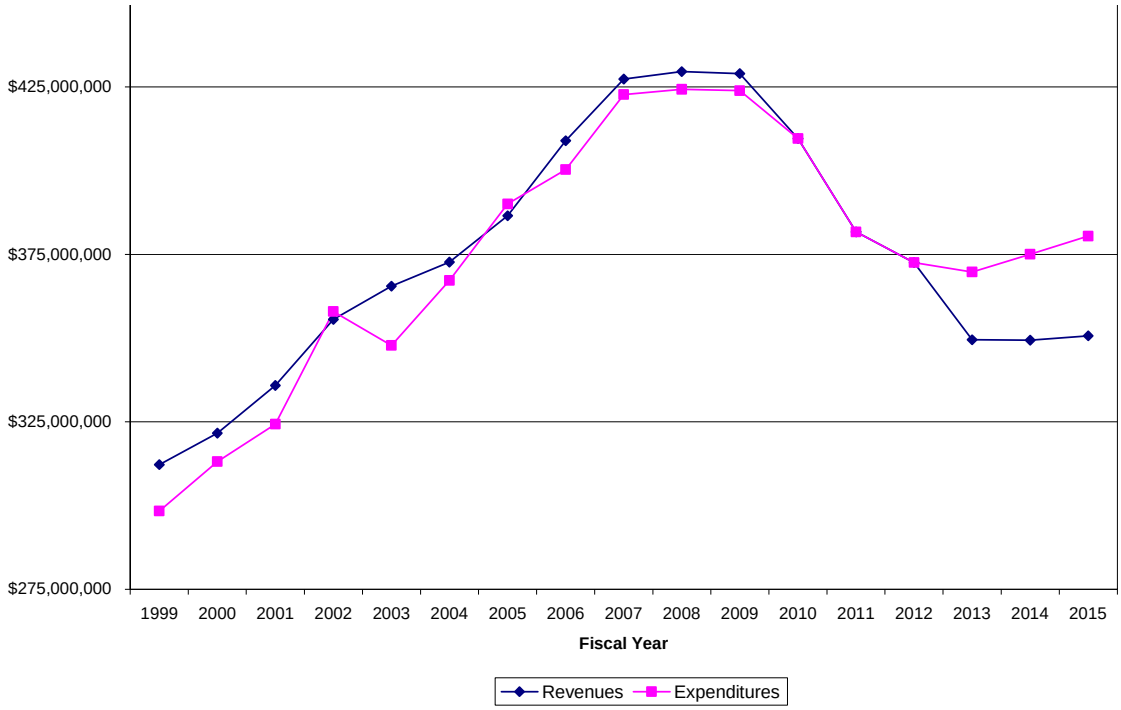
As GF/GP revenues flattened beginning in FY 2007 and began to fall, GF/GP expenditures also flattened and began to shrink. This was accomplished by the County leaders and staff engages in a conscious effort to control the level of discretionary spending. Further, beginning in FY 2007, the County Executive created a "Budget Task Force" (BTF). The BTF consists of the five (5) Deputy County Executives as is supported by the Departments of Management and Budget and Human Resources. The BTF scrutinizing any unusual or large expenditure request, even if funds are budgeted for such expenditure, to ascertain whether it is truly required to maintain operation. Further, since 2008 the County has implemented a hiring freeze. This means that no vacant full-time, benefit-eligible position may be filled without specific approval of the BTF and only after the requesting department demonstrated other savings. (It should be noted that 24/7 and public safety positions are exempt from the hiring freeze). All capital outlay expenditures and projects also required explicit BTF approval.

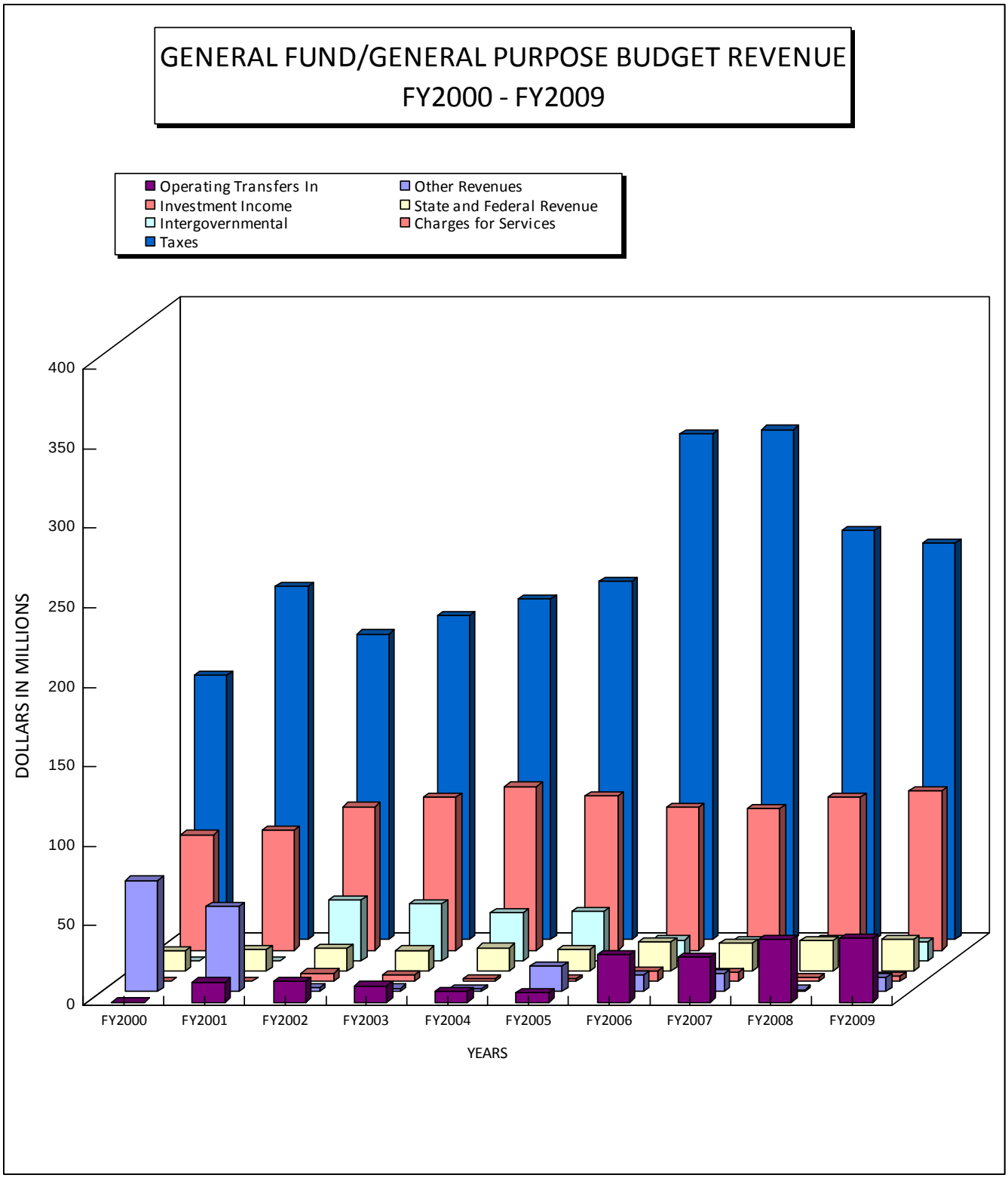
In addition the County has implemented a number of long-term structural changes which have had the effect of reducing cost immediately, but also keeping cost down for the future. Many of these are related to employee benefits. This included funding the entire cost for retirees' health care on an actuarial basis. For over 20 years the County has pre-funded retirees' health care on an actuary basis, including the creation of a Voluntary Employee Beneficiary Association (VEBA) in the early 1990's. However, even on an actuarial basis, there existed an unfunded liability, which was amortized over a 30-year period. In 2007 the County sold $560 million in Certificates of Participation (COPs) to fully fund the Annual Required Contribution (ARC) to the VEBA, and in effect fully funding retiree health care. The selling of this debt gave the County a 20-year debt service payment of approximately $48 million annually. However, considering prior to the COPs sale, the required ARC was approximately $63 million, this action LOWERED County expenditures by $16 million annually and guaranteed this benefit to its employees.

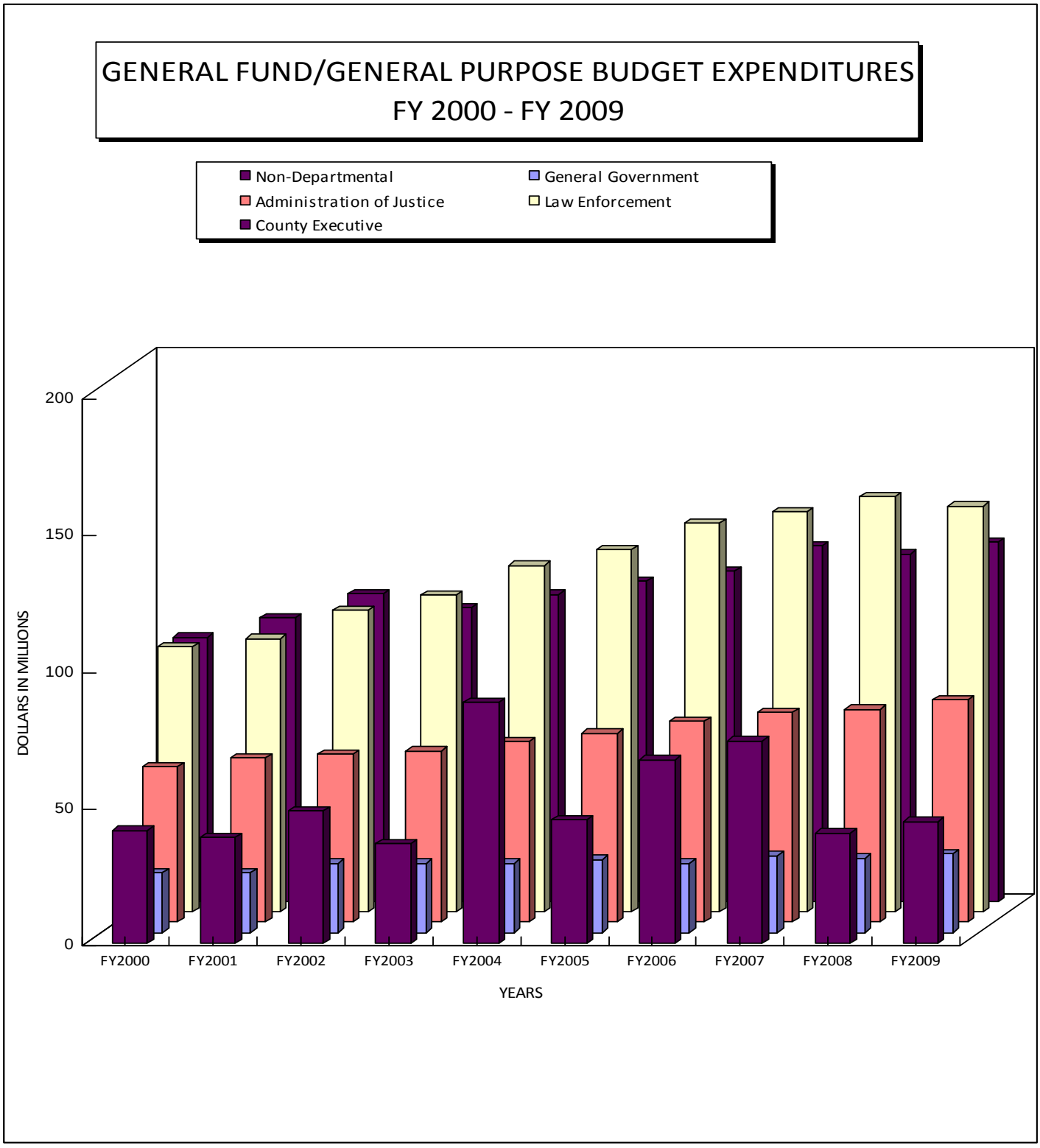
As the chart indicates, expenditures are budgeted to fall so that the FY 2010-2012 budget is balanced. It is through Oakland County's use of long-term financial projections that this is possible. The Department of Management and Budget projected the deterioration of the County's revenues back in FY 2003, which lead to the County's Elected Officials and Administrators to begin to take immediate action, *ahead of the negative curve*. The County's Elected Officials began their restructuring and reduction plans as far back as FY 2007, making decisions which not only reduced the growth of GF/GP expenditures, but actually reduced these expenditures to coincide with projected revenue reductions.

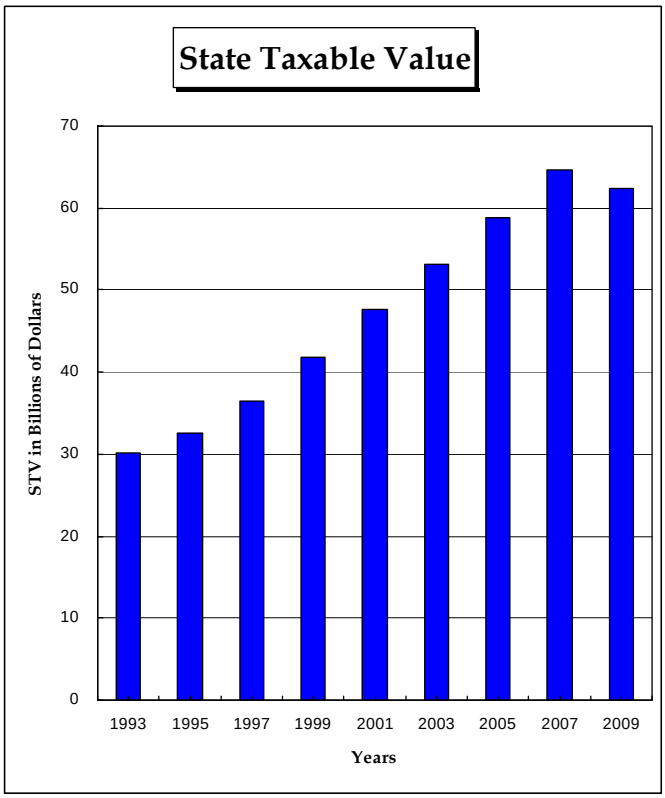
The chart on page IV- 3 still indicates that there is more work to be done. Even with all the actions taken to this point, *if County officials take no further* action, revenue shortfall are projected for FY 2013 ($20.3 million), FY 2014 ($25.7 million) and FY 2015 ($29.7 million). This chart projects the worst case scenario, because it assumes that the County will not respond to these projected shortfalls. However, not only has Oakland County demonstrated the willingness and ability to respond to revenue reductions, plans are in place to balance FY 2013 and are well on their way to balance FY 2014.

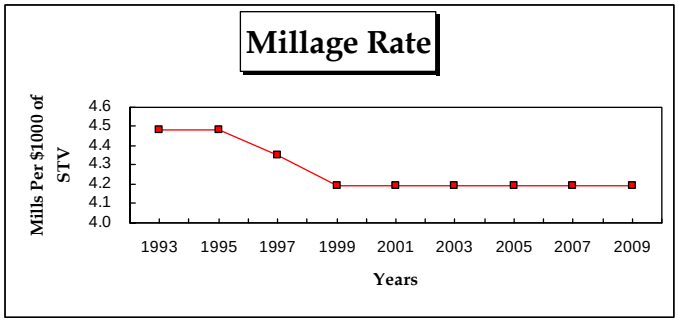
Oakland County General Fund / General Purpose Revenue & Expenditure Growth (Actual 1999-2008 Projected 2009 – 2015)

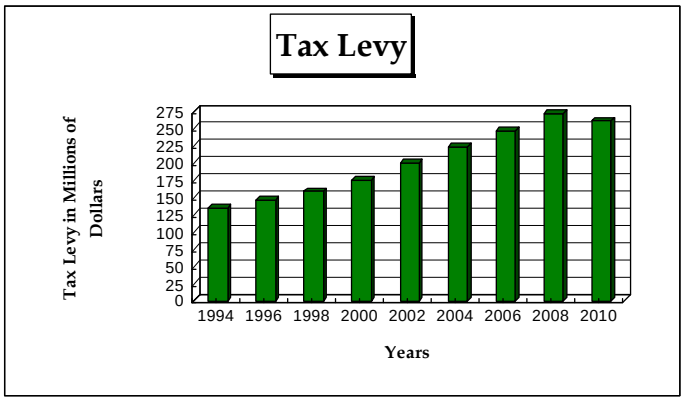



GENERAL FUND/GENERAL PURPOSE BUDGET REVENUE
FY2000 - FY2009
Operating Transfers In
Other Revenues
Investment Income
State and Federal Revenue
Intergovernmental
Charges for Services
Taxes
DOLLARS IN MILLIONS
400
350
300
250
200
150
100
50
0
FY2000
FY2001
FY2002
FY2003
FY2004
FY2005
FY2006
FY2007
FY2008
FY2009
YEARS


GENERAL FUND/GENERAL PURPOSE BUDGET EXPENDITURES
FY 2000 - FY 2009
Non-Departmental
General Government
Administration of Justice
Law Enforcement
County Executive
DOLLARS IN MILLIONS
200
150
100
50
0
FY2000
FY2001
FY2002
FY2003
FY2004
FY2005
FY2006
FY2007
FY2008
FY2009
YEARS


State Taxable Value
STV in Billions of Dollars
70
60
50
40
30
20
10
0
1993
1995
1997
1999
2001
2003
2005
2007
2009
Years


Millage Rate
Mills Per $1000 of STV
4.6
4.5
4.4
4.3
4.2
4.1
4.0
1993
1995
1997
1999
2001
2003
2005
2007
2009
Years


Tax Levy
Tax Levy in Millions of Dollars
275
250
225
200
175
150
125
100
75
50
25
0
1994
1996
1998
2000
2002
2004
2006
2008
2010
Years

Personnel Summary

Department	FY 2010 GF/GP	FY 2010 SR/ Prop	FY 2010 Total	FY 2011 GF/GP	FY 2011 SR/ Prop	FY 2011 Total	FY 2012 GF/GP	FY 2012 SR/ Prop	FY 2012 Total
Circuit Court	294	148	442	280	148	428	276	148	424
District Court	187	1	188	180	1	181	179	1	180
Probate Court	57	0	57	54	0	54	54	0	54
Prosecuting Attorney	149	29	178	148	29	177	148	29	177
Sheriff	1,018	30	1,048	987	30	1,017	982	30	1,012
County Clerk/Register of Deeds	118	1	119	118	1	119	118	1	119
Treasurers Dept	32	12	44	32	12	44	32	12	44
Board of Commissioners	46	0	46	44	0	44	44	0	44
Parks and Recreation	0	376	376	0	376	376	0	376	376
Water Resources Commissioner	28	237	265	28	236	264	28	236	264
County Executive	966	578	1,544	964	574	1,538	961	574	1,535
Total Personnel	2,895	1,412	4,307	2,835	1,407	4,242	2,822	1,407	4,229

Key: GF/GP - General Fund / General Purpose
SR/Prop - Special Revenue/Proprietary

Note: Additional position reports are located in the Appendix.

POSITION HISTORY FY 2006 through FY 2012	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 PLAN	AMEND.BUDGET (as of 9/24/2009) FY 2009	AMEND.BUDGET (as of 9/24/2009) FY 2010	ADOPTED BUDGET FY 2010	ADOPTED BUDGET FY 2011	ADOPTED BUDGET FY 2012
ADMINISTRATION OF JUSTICE										
Circuit Court										
Circuit Court - Judicial Administration	106	105	108	108	105	108	105	105	100	100
Circuit Court - Court Business	27	27	27	26	26	26	26	23	21	21
Circuit Court - Civil/Criminal	36	33	34	34	32	34	32	30	28	27
Circuit Court - Family Division	305	304	301	303	281	303	281	284	279	276
TOTAL CIRCUIT COURT	**474**	**469**	**470**	**471**	**444**	**471**	**444**	**442**	**428**	**424**
District Court										
Administration	4	4	4	3	3	3	3	4	4	4
Division I - (Novi)	66	65	65	65	65	65	65	60	53	52
Division II - (Clarkston)	28	28	28	29	30	29	29	29	29	29
Division III - (Rochester Hills)	62	62	62	60	60	60	60	58	58	58
Division IV - (Troy)	42	42	41	40	39	40	40	37	37	37
TOTAL DISTRICT COURT	**202**	**201**	**200**	**197**	**197**	**197**	**197**	**188**	**181**	**180**
Probate Court										
Judicial / Administration	23	23	24	24	23	23	23	23	21	21
Estate and Mental Health	38	38	37	37	35	36	34	34	33	33
TOTAL PROBATE COURT	**61**	**61**	**61**	**61**	**58**	**59**	**57**	**57**	**54**	**54**
TOTAL ADMINISTRATION OF JUSTICE	**737**	**731**	**731**	**729**	**699**	**727**	**698**	**687**	**663**	**658**
LAW ENFORCEMENT										
Prosecuting Attorney	188	189	189	186	181	185	180	178	177	177
Sheriff	1,110	1,135	1,136	1,115	1,049	1,117	1,049	1,048	1,017	1,012
TOTAL LAW ENFORCEMENT	**1,298**	**1,324**	**1,325**	**1,301**	**1,230**	**1,302**	**1,229**	**1,226**	**1,194**	**1,189**
GENERAL GOVERNMENT										
Board of Commissioners	34	34	34	34	34	34	34	34	34	34
Library Board	18	18	17	17	17	17	17	12	10	10
Parks & Recreation	317	341	341	341	341	376	376	376	376	376
Water Resources Commissioner	269	271	272	270	270	266	265	265	264	264
Clerk/Register of Deeds	133	128	128	121	121	121	121	119	119	119
County Treasurer	48	48	48	48	48	48	48	44	44	44
TOTAL GENERAL GOVERNMENT	**819**	**840**	**840**	**831**	**831**	**862**	**861**	**850**	**847**	**847**
COUNTY EXECUTIVE DEPARTMENTS										
County Executive Administration										
Auditing	11	11	11	10	10	10	10	10	8	5
Corporation Counsel	26	27	27	27	27	27	27	26	26	26
County Executive Admin	6	6	6	6	6	6	6	6	6	6
County Executive Support	12	10	10	9	9	9	9	9	9	9
Emergency Response & Preparedness *	10	12	12	13	13	0	0	0	0	0
TOTAL COUNTY EXECUTIVE ADMIN.	**65**	**66**	**66**	**65**	**65**	**52**	**52**	**51**	**49**	**46**

POSITION HISTORY FY 2006 through FY 2012	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 PLAN	AMEND.BUDGET (as of 9/24/2009) FY 2009	AMEND.BUDGET (as of 9/24/2009) FY 2010	ADOPTED BUDGET FY 2010	ADOPTED BUDGET FY 2011	ADOPTED BUDGET FY 2012
Management and Budget										
Purchasing	12	14	14	15	15	15	15	15	15	15
Equalization	90	90	91	89	89	87	87	87	87	87
Fiscal Services	63	63	63	96	96	100	100	100	100	100
Reimbursement	37	38	35	0	0	0	0	0	0	0
Administration	2	2	2	2	2	1	1	1	1	1
TOTAL MANAGEMENT AND BUDGET	**204**	**207**	**205**	**202**	**202**	**203**	**203**	**203**	**203**	**203**
Central Services										
Aviation and Transportation	18	22	22	22	22	26	26	26	26	26
Support Services	42	43	43	41	41	41	41	41	41	41
Administration	1	1	1	1	1	1	1	1	1	1
TOTAL CENTRAL SERVICES	**61**	**66**	**66**	**64**	**64**	**68**	**68**	**68**	**68**	**68**
Facilities Management										
Facilities Maint. and Operations	180	183	183	181	181	180	180	177	173	173
Facilities Engineering	9	9	9	8	8	8	8	8	8	8
Administration	12	12	12	10	10	8	8	8	8	8
TOTAL FACILITIES MANAGEMENT	**201**	**204**	**204**	**199**	**199**	**196**	**196**	**193**	**189**	**189**
Human Resources										
Workforce Management	20	20	20	26	26	24	24	24	24	24
Benefits Administration	25	25	24	19	19	20	20	20	20	20
Administration	6	6	7	6	6	6	6	6	6	6
TOTAL HUMAN RESOURCES	**51**	**51**	**51**	**51**	**51**	**50**	**50**	**50**	**50**	**50**
Health and Human Services										
Health Division	403	404	404	404	404	387	385	385	385	385
Homeland Security *	0	0	0	0	0	13	13	13	13	13
Medical Care Facility	104	104	0	0	0	0	0	0	0	0
Children's Village	161	161	161	166	160	178	178	178	178	178
Administration	4	4	4	4	4	4	4	4	4	4
TOTAL HEALTH & HUMAN SERVICES	**672**	**673**	**569**	**574**	**568**	**582**	**580**	**580**	**580**	**580**
Public Services										
Veterans' Services	18	18	18	17	17	16	16	16	16	16
Community Corrections	68	67	65	66	66	60	60	60	60	60
MSU Extension - Oakland County	13	13	14	15	15	15	15	15	15	15
Animal Control	24	24	24	26	26	26	26	26	26	26
Medical Examiner	34	34	34	28	28	26	26	26	26	26
Administration	1	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC SERVICES	**158**	**157**	**156**	**153**	**153**	**144**	**144**	**144**	**144**	**144**

Position History

POSITION HISTORY FY 2006 through FY 2012	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 PLAN	AMEND.BUDGET (as of 9/24/2009) FY 2009	AMEND.BUDGET (as of 9/24/2009) FY 2010	ADOPTED BUDGET FY 2010	ADOPTED BUDGET FY 2011	ADOPTED BUDGET FY 2012
Information Technology	**159**	**169**	**169**	**167**	**167**	**167**	**167**	**164**	**164**	**164**
Ecomonic Dev. and Community Affairs										
Planning & Econ. Development Svcs.	40	43	43	49	49	49	49	48	48	48
Community and Home Improvement	21	21	21	21	21	22	22	22	22	22
Workforce Development	9	9	9	9	9	9	9	9	9	9
Administration	13	12	12	12	12	12	12	12	12	12
TOTAL ECON DEV & COMM AFFAIRS	**83**	**85**	**85**	**91**	**91**	**92**	**92**	**91**	**91**	**91**
TOTAL COUNTY EXECUTIVE DEPTS	**1,654**	**1,678**	**1,571**	**1,566**	**1,560**	**1,554**	**1,552**	**1,544**	**1,538**	**1,535**
TOTAL COUNTY POSITIONS	**4,508**	**4,573**	**4,467**	**4,427**	**4,320**	**4,445**	**4,340**	**4,307**	**4,242**	**4,229**

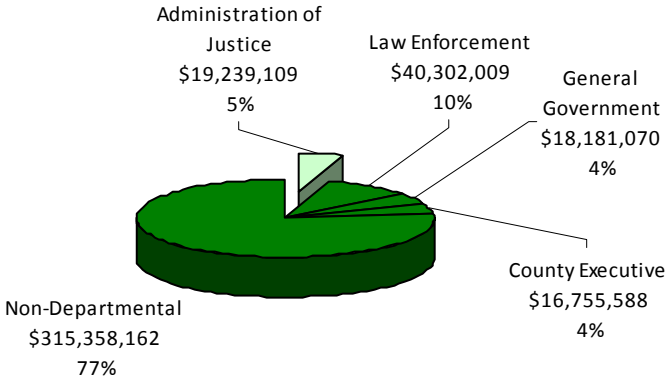
*Emergency Response and Preparedness Division transferred from County Executive Department to Health and Human Services Department under newly created Homeland Security Division,effective 05/21/09 per MR #09109.

EDUCATION

Oakland County is home to several of Michigan's institutions of higher learning including Oakland University, Lawrence Technological University and Oakland Community College.

Budget at a Glance: Administration of Justice Revenues

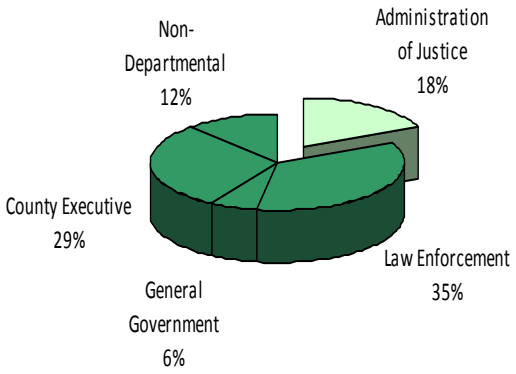
FY 2010 General Fund/General Purpose Revenues:



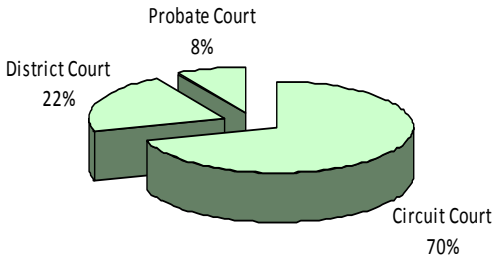
Administration of Justice Revenues	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund/General Purpose:					
Circuit Court					
Charges for Services	5,088,194	4,871,404	5,071,150	5,071,150	5,379,463
Intergov Program Reimbursement	4,771	4,500	4,500	4,500	4,500
Total	**$5,092,965**	**$4,875,904**	**$5,075,650**	**$5,075,650**	**$5,383,963**
District Court					
Charges for Services	12,991,576	12,999,409	13,573,909	13,573,909	13,573,909
Intergov Program Reimbursement	3,597	2,750	2,750	2,750	2,750
Investment Income	22,428	20,500	20,500	20,500	20,500
Other Revenues	387	0	0	0	0
Total	**$13,017,987**	**$13,022,659**	**$13,597,159**	**$13,597,159**	**$13,597,159**
Probate Court					
Charges for Services	568,009	566,300	566,300	566,300	566,300
Total	**$568,009**	**$566,300**	**$566,300**	**$566,300**	**$566,300**
Total (GF/GP) Revenues	**$18,678,962**	**$18,464,863**	**$19,239,109**	**$19,239,109**	**$19,547,422**
Other Funds:					
Bureau of Justice Assistance	204,952	0	0	0	0
Bureau of Juvenile Justice Gr	38,697	62,500	62,500	62,500	62,500
Drug Court Circuit Adult SCAO	120,789	104,212	85,000	85,000	85,000
Drug Court Circuit Juveni SCAO	65,173	45,000	45,000	45,000	45,000
Drug Court District 52 1 SCAO	5,119	5,000	5,000	5,000	5,000
Drug Court District 52 4 SCAO	99,406	97,811	97,811	97,811	97,811
FOC Access Visitation	55,644	24,621	24,621	24,621	24,621
Friend of the Court	15,565,471	16,629,606	15,513,594	15,507,326	15,505,705
Juvenile Acct Incentive Block	143,451	210,282	113,889	113,889	113,889
Mich Mental Health SCAO	0	8,000	0	0	0
Total Other Funds	**$16,298,702**	**$17,187,032**	**$15,947,415**	**$15,941,147**	**$15,939,526**
Total Revenues	**$34,977,663**	**$35,651,895**	**$35,186,524**	**$35,180,256**	**$35,486,948**

Budget at a Glance - Administration of Justice
General Fund/General Purpose Expenditures

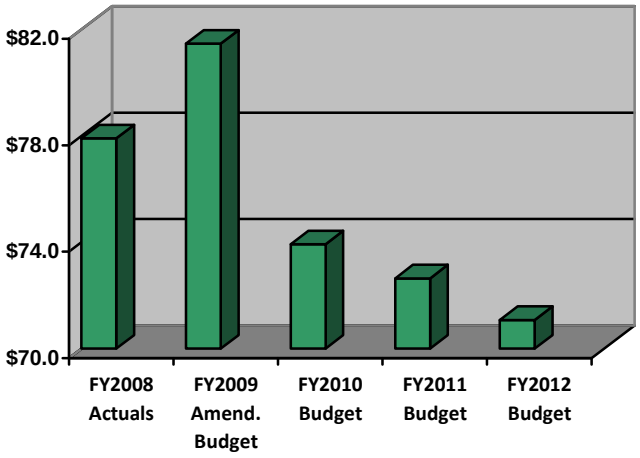
Total County 2010 Adopted Budget



Administration of Justice 2010 Adopted Budget



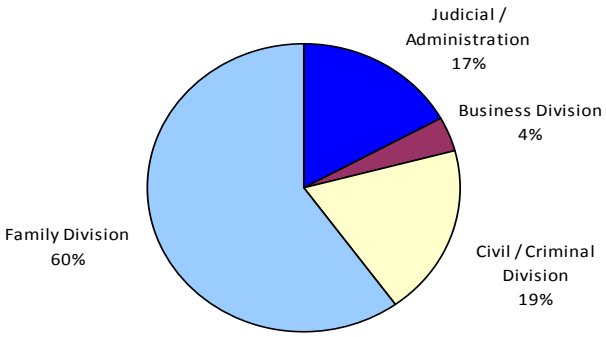
Administration of Justice GF/GP Expenditures ($ in millions)



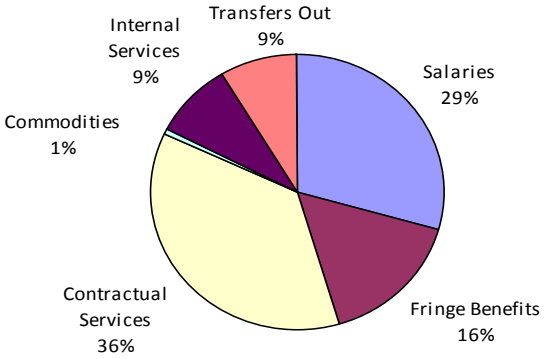
Administration of Justice Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Circuit Court	53,836,831	57,651,892	51,777,693	50,851,507	49,574,896
District Court	17,483,397	17,400,927	16,021,852	15,779,775	15,725,560
Probate Court	6,580,283	6,406,824	6,118,222	6,006,962	5,771,620
Total Expenditures	**$77,900,511**	**$81,459,643**	**$73,917,767**	**$72,638,244**	**$71,072,076**

Administration of Justice Personnel by Department	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Circuit Court	442	428	424
District Court	188	181	180
Probate Court	57	54	54
Total Personnel	**687**	**663**	**658**

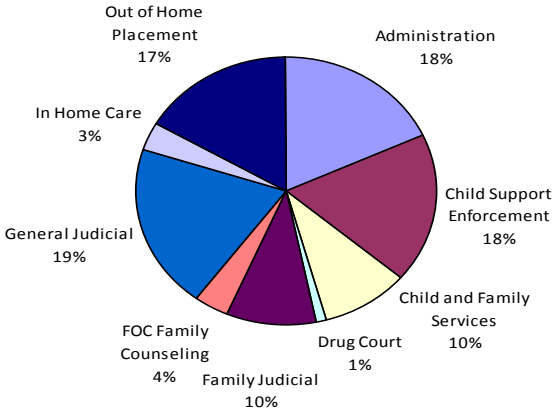
Budget Distribution by Division



Budget Distribution by Expenditures



Budget Distribution by Program



Circuit Court

Department Description Summary

The Circuit Court serves all the citizens of Oakland County. It hears civil, criminal, and family cases, as well as appeals from district courts, administrative agencies, and some Probate Court matters. The job of the Court is to dispense justice, interpret the law, and settle disputes.

The Civil/Criminal Division hears three primary case types. Civil cases heard by the Court involve two or more parties who seek legal or equitable relief. Money damages must exceed $25,000. Examples of these cases include automobile accidents, personal injuries, medical and professional malpractice, labor issues, as well as contracts and land disputes. The Court also hears felony cases. Cases range from OUIL 3rd offense and home invasion to criminal sexual conduct and first degree murder. Finally, judges in the Civil/Criminal Division hear the appeals described above.

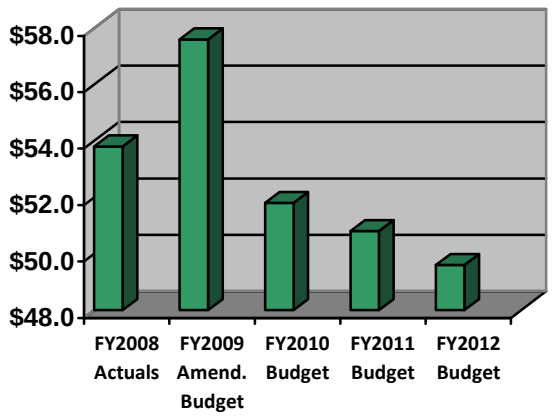
The Court also handles family division cases including domestic relations, adoptions, juvenile delinquency, abuse and neglect, personal protection orders, minor guardianships, and others. Cases involving a single family are assigned to, and remain with, one judicial team consisting of the judge, referees, case assistants and family counselors.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Judicial / Administration	9,304,517	9,695,883	8,703,331	8,476,258	7,598,732
Business Division	2,229,394	2,386,330	2,007,068	1,819,391	1,818,171
Civil / Criminal Division	10,659,580	10,891,779	9,951,060	9,787,705	9,683,287
Family Division	31,643,340	34,677,900	31,116,234	30,768,153	30,474,706
Total Expenditures	**$53,836,831**	**$57,651,892**	**$51,777,693**	**$50,851,507**	**$49,574,896**

Current Issues

- On 10/27/09, the Oakland County Circuit Court began offering attorneys and parties in some cases the option of handling court hearings and other matters by telephone conferencing as part of a pilot program. The program was expanded to all judges in early 2009.

Department Expenditures ($ in millions)



Current Issues (Con'd)

- Called Judge On-Line, the new service is being offered as an alternative to face-to-face court hearings. It is designed especially for scheduling, status, pretrial and settlement conferences, as well as motion hearings and other court proceedings at the discretion of the presiding judge. Parties and attorneys may appear for these court events from work, home, and while on vacation for a non-refundable $30 convenience fee. The new service will save attorneys and litigants travel time and fuel costs and help manage the court docket more effectively.

- On 8/1/07, Circuit Court successfully kicked off its e-filing pilot program in a never ending search for new ways of doing business. This is a mandatory filing environment requiring a filing fee of $5/filing (or $8/filing with e-service) for all attorneys on the pilot judge's civil contracts and civil negligence cases. In January of 2008 the program was expanded to four judges and in January of 2009 the program was expanded to six judges. All civil judges are expected to participate by January 1, 2011. Currently, there are over 6,000 e-filed cases with over 100,000 documents in the system and 7,200 registered users. The savings have been significant in terms of paper, toner, envelopes, postage, mileage, time, foot traffic, and simplified processes for the attorneys and staff.

Department Goals

- The obligations of the Court and its employees are to the law and to the public. These obligations will be met with exact attention to the law, dedication to excellent public services and continuous efforts to improve.
- Fully comply with all applicable statutes, rules, federal regulations and court orders regarding Friend of the Court operations.
- Provide quality services to all individuals and families involved in Family Division juvenile and domestic relations cases in an efficient and effective way.
- Continue to enhance methods of operation through the use of technology to provide a working environment that maximizes service, productivity and revenue.
- Develop and provide staff training to maintain and increase competence and sensitivity in working with individuals involved in domestic relations litigation.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Salaries	16,983,822	17,362,596	15,181,662	14,560,427	13,994,141
Fringe Benefits	9,300,113	9,783,192	8,255,834	7,838,698	7,306,307
Contractual Services	17,727,781	19,593,134	19,014,434	19,014,434	19,014,434
Commodities	325,964	381,833	261,208	261,208	261,208
Internal Services	4,707,295	5,122,631	4,654,431	4,666,616	4,638,682
Transfers Out	4,791,855	5,408,505	4,410,124	4,510,124	4,360,124
Total GF/GP Expenditures	**$53,836,831**	**$57,651,892**	**$51,777,693**	**$50,851,507**	**$49,574,896**
Other Funds					
Bureau of Juvenile Justice Gr	36,427	62,500	62,500	62,500	62,500
Drug Court Circuit Adult SCAO	120,789	104,212	85,000	85,000	85,000
Drug Court Circuit Juvenile SCAO	65,173	45,000	45,000	45,000	45,000
FOC Access Visitation	55,644	24,621	24,621	24,621	24,621
Friend of the Court	14,821,637	15,664,935	14,607,293	14,600,840	14,597,210
Juvenile Acct Incentive Block	3,000	9,000	3,000	3,000	3,000
Local Law Enforcement Block Gr	10,000	3,300	0	0	0
Mich Mental Health SCAO	0	8,000	0	0	0
Total Other Funds	**15,112,671**	**15,921,568**	**14,827,414**	**14,820,961**	**14,817,331**
Total Expenditures	**$68,949,501**	**$73,573,460**	**$66,605,107**	**$65,672,468**	**$64,392,227**

Summary of Major Program Changes

Revenue

The Circuit Court will increase revenue over the next three years totaling $308,313. The additional revenue is largely due to the expansion of the e-filing program. In FY 2009 six Circuit Court Judges were using the e-filing program for civil cases. The Court has set a goal to have all fourteen civil judges participate in the program by FY 2012. The Court estimates 95% of all civil cases by 2012 will be done through the e-filing program, resulting in an estimated $245,873 in additional revenue. During FY 2009 the Circuit Court initiated the Judge on-line program. This program allows judges, attorneys, and clients to dial into a conference call to conduct court business. Attorneys are charged a $30 participation fee resulting in additional revenue of $62,440.

Expenditures

The Court plan's to reduce its overall expenditures by $2,202,797 from FY 2010 to FY 2012. The overall salary reduction of 2.5% in FY 2010 along with the reclassification and or deletion of several positions will generate a savings of $2,137,048. Position reductions will derive from an overall downsizing of personnel from all programs within the Court. The Judges' decision to reduce chamber staff from five in FY 2009, to three and one half in FY 2012 results in an estimated savings of $1,051,266. In addition to reductions in chamber staff, downsizing in Youth Assistance, Caseworker Services and Business Administration will contribute to the total expenditure reduction during the next three years.

Department Expenditures by Programs	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Circuit Court Administration	3,570,355	9,852,985	12,261,704	12,374,313	12,192,780
Child Support Enforcement	16,957,724	13,031,509	11,756,916	11,750,793	11,750,765
Child and Family Services	8,611,106	8,505,326	6,403,899	6,070,333	5,785,442
Drug Court	579,459	809,498	709,149	709,149	709,149
Family Judicial	8,194,836	7,750,810	6,374,758	6,037,029	5,954,583
FOC Family Counseling	2,453,425	2,685,371	2,544,799	2,544,230	2,544,228
General Judicial	16,588,753	16,846,538	13,255,783	12,918,677	12,187,337
In Home Care	2,224,500	2,898,423	2,190,088	2,159,933	2,159,932
Out of Home Placement	9,769,342	11,193,000	11,108,011	11,108,011	11,108,011
Total Expenditures	**$68,949,501**	**$73,573,460**	**$66,605,107**	**$65,672,468**	**$64,392,227**

Positions by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Circuit Court Administration	33	33	33
Child Support Enforcement	124	110	106
Child and Family Services	74	74	74
Drug Court	4	4	4
Family Judicial	65	65	65
FOC Family Counseling	19	19	19
General Judicial	110	110	110
In Home Care	13	13	13
Total Positions	**442**	**428**	**424**

Circuit Court – Programs

- **Administration -** Due to the administrative merger of the Circuit and Probate Courts, the administration program is responsible for the development and delivery of business and administrative support services for both of the courts. The program is responsible for developing and monitoring the budgets of both Courts, including the Child Care Fund budget and the State's Department of Human Services commitments, grant writing and processing all payments for service, including court appointed attorney payments. Other responsibilities include processing personnel transactions, managing courthouse and satellite office facilities, managing capital improvement and special project requests and the equipment needs of the Courts. The program also advances court automation, managing day-to-day computer and network issues, and implementing new court technology initiatives. This program also coordinates special projects and events, manages public information, provides word processing support for all Court functions, and court reporter services for the Court's juvenile referees.

- **Child Support Enforcement -** The Child Support Enforcement program assists in domestic relations cases by investigating matters involving custody, support, and parenting time in contested cases. The program is responsible for enforcing Family Division orders regarding child support, custody and parenting time. Complaints by parties and attorneys are reviewed and appropriate legal action is initiated. These activities include conducting show cause hearings for violations of child support, custody, and parenting time orders, and providing recommendations for Family Division judges on sensitive and complex family law disputes.

    - Fully comply with all applicable statutes, rules, regulations and court orders directed to FOC operations.
    - Provide quality custody, parenting time and support services to individuals in domestic relations litigation in an efficient and effective way.
    - Continue to enhance methods of operation through the use of technology to provide a working environment that maximizes service, productivity and revenue.
    - Develop and provide staff training to maintain and increase competency and sensitivity in working with individuals involved in domestic relations litigation.
    - Increase use of conciliation, mediation and education to reduce the conflict and emotional trauma associated with domestic relations litigation.

Performance Measure	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Referee Activity:				
Motion/oral arguments heard	2,574	3,075	2,833	3,911
Evidentiary hearings held	4,319	5,464	8,900	9,642
Orders entered as a result of referee recommendation	3,513	5,029	8,900	9,301
Appeals to Family Division Judges	487	372	448	431
Show cause enforcement hearings scheduled	17,055	24,886	25,347	23,906
Early Intervention Conferences schedule	2,496	2,441	2,427	2,480
Job placement/Work First referrals	1,226	1,645	1,942	1,896

- **Children and Family Services** - Provide direct client services, case management, research and program development, community resource development through volunteer coordination, and education/public awareness. Services include individual and family assessment, prevention, status offender services, juvenile probation, diversion programs, group, individual and family therapy for adjudicated youth, and parent guidance programs. Psychological evaluations of children and families are provided to the Court to assist jurists to make informed decisions and specialized treatment services are provided when needed.

  Objectives: Provide accurate psychological evaluations to aid jurists in making well-informed decisions

Performance Measure	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Referrals Received from the Court	2,262	2,135	1,920	1,704
Evaluations Completed	1,790	1,738	1,667	1,480

  Objectives: Managing cases, after disposition, in a manner that balances the needs of the child and their family while maintaining the safety of the community.

Performance Measure	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Standard Probation Average Caseload	995	896	852	850
Intensive Probation Average Caseload	81	81	68	82

- **Youth Assistance/Prevention Programs -** As the primary prevention segment of the Court's continuum of services, the mission of Youth Assistance is to strengthen youth and families and to prevent and reduce delinquency, abuse, and neglect through community involvement. Using a decentralized approach, staff works with a board of volunteers to identify and address each community's needs. Community-based programs include parenting and family education, skill and self-esteem building, mentoring, recreation programs and youth recognition. Staff also provides family-focused, need-based casework services. Each of the 26 local Youth Assistance programs is co-sponsored by the school districts and municipalities therein, and the Court.

  Objectives: Strengthen youth and families to prevent and reduce delinquency, abuse, and neglect through volunteer involvement.

Performance Measure	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Youth and adults receiving direct community services	36,065	33,110	45,100	34,816
Youth Assistance Volunteers	864	1020	1280	1526
Hours volunteers contributed working with youth and their families	52,080	51,513	57,125	57,740
Amount of funds raised by volunteers	$607,561	$457,508	$400,800	$460,617
Skill building scholarships provided	13,215	10,101	68,156	76,947
Youth receiving recognition for outstanding contributions	1,618	1,376	1,548	1,068
Municipalities served	60	60	60	60
New Youth Assistance Cases (total)	3,744	3,848	3,650	3,662
Mentors	272	225	140	112
U-Turn Participants (jail tours)	213	238	187	165

- **Drug Court -** The Circuit Court Adult Treatment Drug Court applies alternative judicial proceedings to chemically abusing, non-violent adult felony offenders, in an effort to rehabilitate and then successfully reintegrate them into the community. Following a thorough assessment to confirm serious abuse or addiction, a customized treatment and rehabilitative plan is developed for each participant. In addition to regular therapy to rectify substance abuse, participants are subjected to frequent random drug and alcohol screens. Bi-weekly meetings with the probation officer, sessions with the judge, and mandatory attendance at Alcoholics Anonymous (AA) or Narcotics Anonymous (NA) meetings are also required. Graduated sanctions are employed when a participant does not comply with court expectations. In addition to the reward of avoiding incarceration, various incentives for constructive action are built in to facilitate and publicly acknowledge participant progress. To be eligible**,** a defendant must be an Oakland County resident and have reliable transportation.

  The Circuit Court Family-Focused Juvenile Drug Treatment Court**,** which provides specialized intensive services to youth who are non-violent, repeat offenders who have been charged with drug, alcohol or related offenses. After being assessed as severely substance abusing or chemically dependent, youth are provided with weekly judicial supervision, intensive drug treatment, frequent random drug test, and regular probationary counseling in the Options Program. Youth are also expected to attend AA or NA meetings as assigned and to conform to the rules of their individual households. Consequences are administered quickly for non-compliance with court expectations and can include imposition of curfew, community service hours, letters of apology, loss of privileges, home detention up to short-term incarceration. Rewards are also provided to encourage improvements in self-discipline and performance. These can include increases in freedom, gift certificates, field trips and significant public praise. Support is provided for getting and keeping a job and remaining and performing appropriately in school. Families of participants are expected to be thoroughly involved in the drug court process.

Performance Measure	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 YTD
Adult Drug Court:				
Program Participants	39	43	76	60
Program Graduates	15	5	18	17
Juvenile Drug Court:				
Program Participants	49	57	47	36
Program Graduates	10	18	9	13

- **Family Judicial -** The Family Judicial program hears all cases relating to family matters including divorce, child custody, juvenile delinquencies, abuse and neglect. The concept is "one judge-one family." Cases involving a single family are assigned to, and remain with, one judicial team consisting of the judge, referees, case assistants and family counselors. The program also supports the "judicial" functions of the Family Divisions' judges through scheduling, file preparation, record maintenance and order production services. Support staff receive, maintain and act upon documents which are presented to the court each day and update the computer records on all cases within each Court's jurisdiction. Juvenile referees assist the judges by conducting many of the hearings and making recommendations to the judges in these cases. Staff also assess Personal Protection Order petitions and provide recommendations to the judiciary.

Performance Measure	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Juvenile/Adoptions				
Authorized Delinquency Petitions	2,419	2,223	2,114	1,991
Authorized CPP (child protective proc.) Petitions	532	453	404	412
Unofficially Closed Delinquency Complaints	1,499	1,756	1,522	1,583
Unofficially Closed CPP Complaints	71	93	86	71
Supplemental Delinquency Complaints	313	293	289	314
Juvenile Traffic Tickets	315	351	348	268
Authorized Adoption Petitions	415	425	439	435
Subtotal	**5,564**	**5,594**	**5,202**	**5,074**
Domestic Relations				
No Children	2,496	2,629	2,515	2,357
With Children	2,570	2,402	2,371	2,268
Paternity	938	1,002	1,007	1,019
URESA (Uniform Reciprocal Enforce. Supp. Act)	372	315	284	353
Support	1,127	1,112	1,583	1,554
Other	236	239	269	189
Subtotal	**7,739**	**7,699**	**8,029**	**7,740**
Personal Protection Orders	3,211	3,128	2,828	2,750
Miscellaneous Family				
Name Changes	484	487	484	491
Total New Filings	**16,998**	**16,908**	**16,543**	**16,055**

- **FOC Family Counseling -** Family Counseling assists families in domestic relations matters through mediation, counseling, and investigation of issues pertaining to custody and parenting time. Family Counseling also sponsors educational programs to promote understanding of the effects of separation and divorce on families. Family Counseling offers free educational workshops. These free workshops include SMILE (Start Making It Livable for Everyone) which is designed for divorcing parents.

  Objectives

  - Help all family members make positive adjustments to dramatic changes in the family unit.
  - Provide quality custody, parenting time and support services to individuals in domestic relations litigation in an efficient and effective way.
  - Increase use of conciliation, mediation and education to reduce the conflict and emotional trauma associated with domestic relations litigation.

- **General Judicial -** The General Judicial Program handles civil cases, criminal cases involving felonies and high misdemeanors and appeals from courts of lesser jurisdiction and administrative agencies. The program consists of 14 sitting judges. It includes the Jury Office, which is responsible for coordinating jury operations and obtain jurors for the Circuit and Probate Court, and the Case Management Office which schedules and tracks cases through disposition and coordinates alternative dispute resolution for both courts. This program also supports the "judicial" functions of the Family Division Judges through scheduling, file preparation, record maintenance and order production services.

  Objectives

  - Effectively and efficiently manage the processing and timeliness of criminal and civil cases.
  - Ensure the implementation of best practices regarding civil and criminal docket management.

Performance Measure	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Civil Cases Disposed	8,416	8,206	8,350	8,302
Criminal Cases Disposed	6,863	6,828	6,670	6,446
Appeals Disposed	1,135	1,098	1,088	1,101
Juries provided for Civil Trials	154	158	103	110
Juries provided for Criminal Trials	300	311	273	221
Jurors Summoned	58,915	57,025	58,226	55,564
Jurors who Served	18,335	18,815	18,272	17,761
Jurors Impaneled	4,973	5,005	4,233	3,651

- **In Home Care -** The In Home Care program provides comprehensive services to youth (who have come under the jurisdiction of the court) and their families while allowing them to remain in their home environment. Services include 1) STRIDE, a non-residential weekend rehabilitative program designed to hold juveniles accountable for their actions and provide immediate sanctions as a probation alternative or as a consequence of minor probation violations; 2) START, which provides intensive, comprehensive services to youth released from residential treatment facilities and their families; 3) An intensive probation program with a primary focus of rehabilitation; 4) Around-the-clock intervention to runaways and their families including peer counseling, family counseling and short-term respite care; and 5) Wraparound, an individualized, intensive service for youth with serious emotional disturbances.

  Objectives

  - Insuring the safety of the community while continuing rehabilitation and treatment for youth in the least restrictive setting.
  - Reduce recidivism of juvenile offenders.

Performance Measure	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Youth served by STRIDE	414	422	440	456
Youth served by Intensive Probation	230	218	348	344
Youth served by Wraparound	0	15	15	15

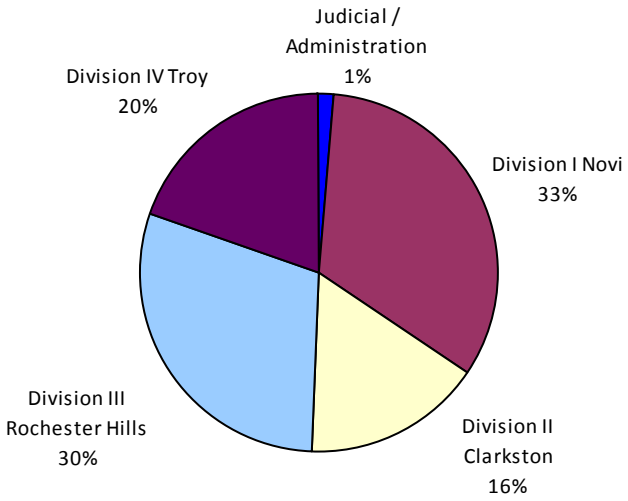
- **Out-of-Home Placement -** The Out-of-Home Placement program provides services to youth that have come under the jurisdiction of the Family Court. Foster care and shelter care programs provide a safe environment for children who are the victims of abuse or neglect. Secure detention, residential treatment and state institutions are used in the case of adjudicated youth when it has been determined that they may pose a threat to the community or require more intensive treatment than services provided in a home environment. Services are provided through a number of state, county and private agencies.

Objectives

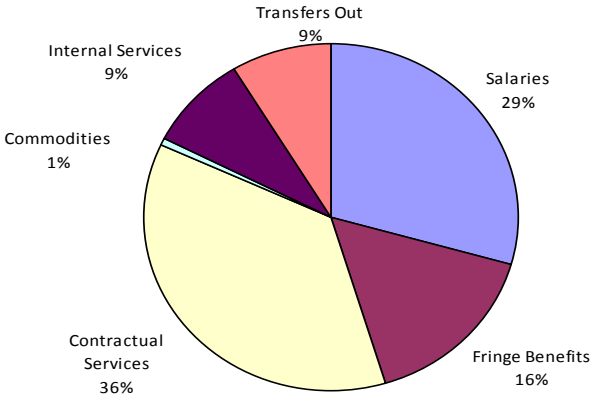
- Provide a safe and secure environment to children who are the victims of abuse and neglect.
- Provide treatment services to youthful offenders to enable them to return to and function in a normal home and community environment.

Performance Measure	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Total Delinquents in Placement at Year End	354	382	382	378
MCI 220 Permanent State Wards	472	513	515	471
Temporary Neglect Wards	1,236	1,094	1,019	1,044
PA150 Delinquent Permanent State Wards	168	154	129	107

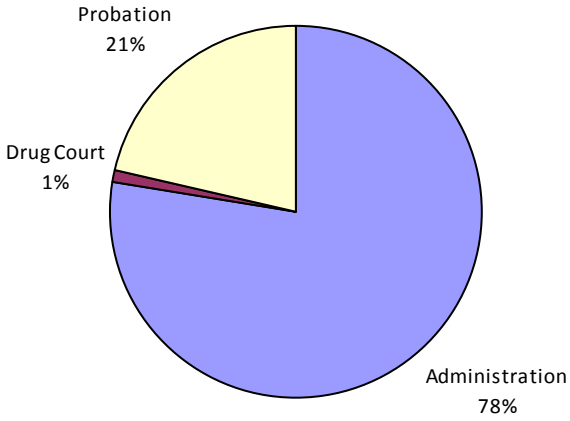
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



District Court

Department Summary

The District Court was established by the Legislature in 1968 and became a court of record in 1973. The District Court is considered to have more citizen contact than any other court in our judicial system. The Court has jurisdiction over all misdemeanor, ordinance and charter violations and preliminary examinations on all felony cases. The District Court has exclusive jurisdiction in civil actions when the amount in controversy does not exceed $25,000.

Oakland County is the funding unit for the 52nd District Court. This Court is the only County funded District Court. The 52nd District Court is the second busiest Court in the State.

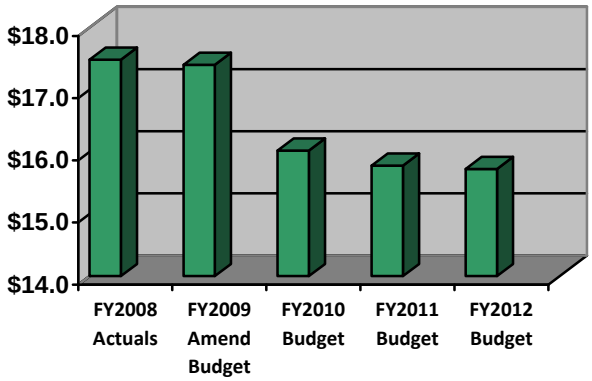
Division I - Located in Novi
Division II - Located in Clarkston
Division III - Located in Rochester Hills
Division IV - Located in Troy

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
District Court Administration	465,904	109,579	203,039	203,039	203,039
Division I Novi	5,516,047	5,640,812	5,304,440	5,062,393	5,009,556
Division II Clarkston	2,626,567	2,735,047	2,581,821	2,581,387	2,582,072
Division III Rochester Hills	5,490,640	5,566,260	4,771,250	4,772,623	4,769,940
Division IV Troy	3,384,240	3,349,230	3,161,302	3,160,333	3,160,953
Total Expenditures	**$17,483,397**	**$17,400,927**	**$16,021,852**	**$15,779,775**	**$15,725,560**

Current Issues

- The 52nd District Court continually addresses measures to facilitate a cost-effective operation while maintaining the highest level of service to all court users. The majority of the Court's functions are mandated by state law. The Court has taken measures to maintain fiscal responsibility by instituting changes to reduce personnel and operating costs.

Department Expenditures ($ in millions)



- The 52nd District Court continues involvement in technological enhancements such as electronic ticket filing for law enforcement agencies and electronic payment options for civil infractions.
- In a collaborative effort with the Department of Information Technology, the 52nd District Court instituted a Pay Ticket program in November 2003. The program allows the citizens to pay traffic tickets on-line and avoid a court visit. As of August 2009, 48,768 tickets have been processed, and $5,027,533 has been paid in the electronic Pay Ticket program.
- In 2008, the Court implemented electronic ticket technology to increase efficiency. The new system allows law enforcement to deliver citations to the court electronically. Since its inception, the Court has processed 51,764 tickets using this technology.
- The 52nd District Court continues its efforts to service the public by providing programs such as the Sobriety/Drug Court Programs. In addition, all of the divisions of the 52nd District Court work with their respective communities and local school districts promoting involvement with their local Teen Court programs as well as conducting Court in Schools. The Court in Schools program consists of official court proceedings and a critical choice presentation to area teens.

Current Issues (Con'd)

- All divisions of the 52nd District Court are actively utilizing the Oak Video Arraignment system. This system allows arraignments to be conducted from the Jail, police agency or other criminal justice facilities to the Court eliminating the need to transport the individual. This improves cost efficiency and reduces security threats for both the Court and the law enforcement community.
- The Court continues to identify and implement the "Best Practices" in regard to revenue collection. These methods are described and supported in the Trial Court Collections Standards and Guidelines provided by the Michigan Supreme Court State Court Administrative Office.

Department Goals

- Continue to offer the high level of service currently provided by the Court to all users.
- Maintain cooperative efforts between the Court and Oakland County under the supervision and guidance of the Michigan Supreme Court.
- Maximize efforts in new technology by implementing systems that increase efficiency.

Department Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	8,019,075	8,054,230	7,637,434	7,471,451	7,440,725
Fringe Benefits	4,121,242	4,153,169	4,040,183	3,975,547	3,962,594
Contractual Services	2,352,112	2,401,158	2,296,581	2,284,091	2,284,531
Non-Departmental	0	0	(72,900)	(72,900)	(72,900)
Commodities	277,618	310,103	275,503	275,503	275,503
Internal Services	2,312,316	2,409,456	1,772,240	1,773,272	1,762,296
Transfers Out	401,034	72,811	72,811	72,811	72,811
Total GF/GP Expenditures	**$17,483,397**	**$17,400,927**	**$16,021,852**	**$15,779,775**	**$15,725,560**
Other Funds					
Drug Court District 52 1 SCAO	4,088	5,000	5,000	5,000	5,000
Drug Court District 52 4 SCAO	99,391	97,811	97,811	97,811	97,811
Total Other Funds	**$103,479**	**$102,811**	**$102,811**	**$102,811**	**$102,811**
Total Expenditures	**$17,586,876**	**$17,503,738**	**$16,124,663**	**$15,882,586**	**$15,828,371**

Summary of Major Program Changes

Revenue

The 52nd District Court in the past two years has seen a significant decrease in revenue for two primary reasons. First, unemployment has reduced the public's ability to pay on a timely manner. Second, the District Court's new filings have decreased by an estimated 7,800 cases. These factors have primarily contributed to a reduction in revenue totaling $744,988. The District Court's response to declining revenue streams was to begin garnishment programs, increase their court's fine and cost schedule and require payments at the time of sentencing. Currently, 52nd District Court has no plans for additional fees or changes.

Expenditures

The Court has decreased its expenditures from $16,045,888 in FY 2010 to $15,760,020 in FY 2012. These reductions have come in the form of salary reductions, position reclassification, and operational expenditure reductions. The Court has discontinued its Mediation Program, reduced office expenses and restructured its Defense Attorney fee structures. The Court will be phasing out its overtime expenditure over next three years by steamlining services and becoming more efficient. Over the past a couple of years the court has reduced its full-time staff through attrition and retirement to less costly part-time staff. For example the Rochester Hills division reclassified its full-time Deputy Court Administrator position to a 1,000 hour part-time position generating savings of an estimated $40,000.

Department Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Chief Judge Administration	13,787,181	13,724,233	12,509,533	12,412,007	12,357,792
Court Operations	7,299	0	0	0	0
Drug Court	158,745	175,622	175,622	175,622	175,622
Probation	3,633,651	3,603,883	3,439,508	3,294,957	3,294,957
Total Expenditures	**$17,586,876**	**$17,503,738**	**$16,124,663**	**$15,882,586**	**$15,828,371**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	136	133	132
Drug Court	1	1	1
Probation	51	47	47
Total Personnel	**188**	**181**	**180**

District Court Programs

- **Chief Judge Administration -** This program is responsible for all administrative items that pertain to all four divisions of the 52nd District Court and are administered by the Chief Judge. The Michigan Supreme Court selects one judge from one division as Chief Judge. This program funds operations such as visiting judges, and the holiday/weekend staffing for all participating Oakland County courts for in-custody arraignments.
- **Court Operations -** Under direction of the Chief Judge, this budgetary program funds the day-to-day operations of each Division, which include facility operations, office supplies, security systems, computer and communication technology, personnel, jury and case processing management.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
New Cases Filed:				
Division I - Novi	54,690	55,703	50,845	47,322
Division II - Clarkston	27,618	27,957	26,460	26,225
Division III - Rochester	56,850	51,074	51,249	49,146
Division IV - Troy	28,762	24,973	24,156	22,240

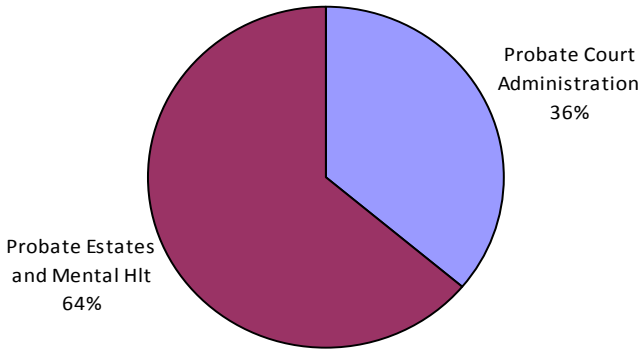
- **Probation -** A Probation Department is funded for each division of the 52nd District Court and provides a sentencing alternative in which a convicted offender is supervised in the community. Additional functions of the Probation Department include pre-sentence investigations and substance abuse evaluations. The latter require licensing and certification by the State of Michigan. Defendants who are placed on probation are required to abide by certain rules and conditions set by the Judge. Probation is often an alternative to jail.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
New Cases Filed:				
Division I - Novi	2,163	2,440	2,608	2,628
Division II - Clarkston	1,237	1,203	928	928
Division III - Rochester	2,895	2,888	2,947	2,891
Division IV - Troy	1,023	1,242	1,097	1,016

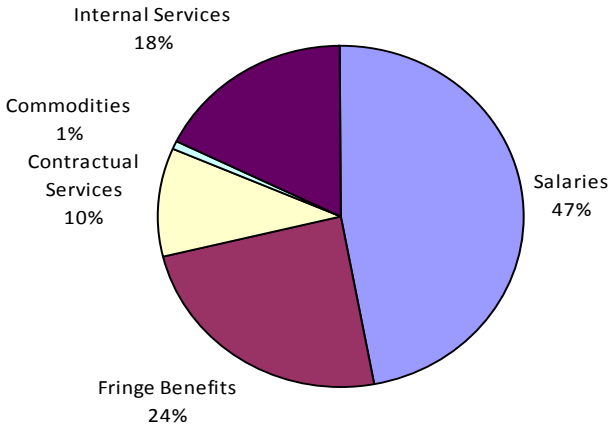
Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Supervised Probation Cases:				
Division I - Novi	2,639	2,809	2,790	2,591
Division II - Clarkston	1,390	1,295	957	893
Division III - Rochester	3,155	2,953	2,872	2,849
Division IV - Troy	1,497	1,383	1,398	1,275

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Pre-Sentence Investigations and Alcohol Evaluation Reports Completed:				
Division I - Novi	1,981	1,782	1,983	1,881
Division II – Clarkston	1,202	1,265	893	950
Division III - Rochester	2,344	2,347	2,490	2,496
Division IV – Troy	1,129	1,231	1,054	1,192

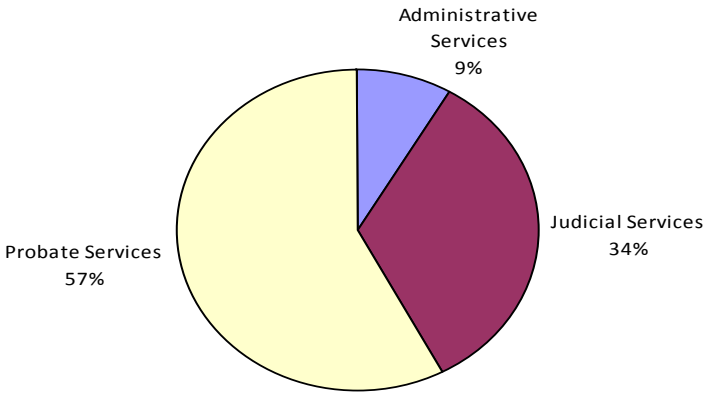
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Probate Court

Department Summary

The Oakland County Probate Court, under the Estates and Protected Individuals Code handles the probating of wills, guardianships, conservatorships and the administration of estates of deceased persons by personal representatives. The Court interprets wills and trusts in the event of uncertainty or conflict, and determines the heirs in intestate (without a will) estates. The Court also handles proceedings under the Mental Health Code including the commitment to hospital care of mentally ill person, and guardianships of developmentally disabled persons.

Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Probate Court Administration	2,720,144	2,566,405	2,207,003	2,169,889	1,937,613
Probate Estates and Mental Hlt	3,860,139	3,840,420	3,911,219	3,837,073	3,834,007
Total Expenditures	**$6,580,283**	**$6,406,825**	**$6,118,222**	**$6,006,962**	**$5,771,620**

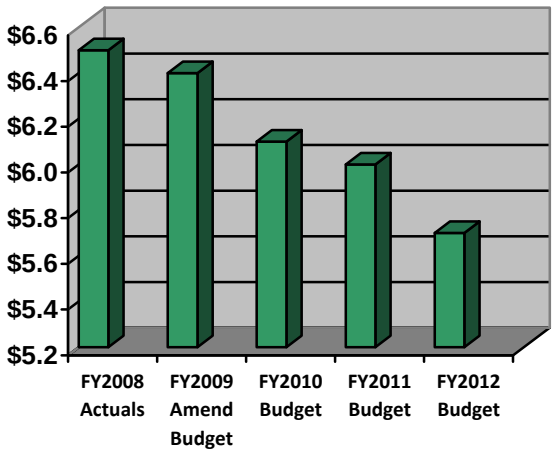
Current Issues

- Staffing levels will be an ongoing concern due to reduction in staff that was necessitated by budget reductions. Additional concerns have since arisen due to the cessation of funding for high school co-op students. The overall reduced staffing levels will decrease the court's ability to respond to the public.
- Space limitations continue to be of concern in relation to courtroom size and space available for services.
- Increased filing of Mental Health Commitment and Developmentally Disabled Persons, as well as patient transportation issues, will continue to be of concern in relation to defense attorney fees.

Department Goals

- Ensure that all matters presented to the Court are responded to judiciously, expeditiously and with sensitivity by bench and staff.
- Ensure that resolution of matters brought to the court is guided by what is permissible under the law, by defined standards of service and by balancing the needs of the individual and society.
- Ensure equal access for all to the court and its services.
- Assume a proactive leadership role in advancing the improvement of justice and services to children, adults and families within the County and State.

Department Expenditures ($ in millions)



Division Descriptions

Probate Court Administration

The Administration program includes both judicial services and the daily administration of the court's functions. The Probate Judges handle the probating of wills, appointment of guardians and conservators for adults and minors and the administration of estates of deceased persons by personal representatives. It is the Court's task to interpret wills and trusts in the event of uncertainty or conflict and to determine the heirs to intestate estates. In addition, the Probate Judges handle all proceedings under the Mental Health Code, including involuntary hospitalization of mentally ill persons, the judicial admission and guardianships of developmentally disabled persons and cases involving minors in need of substance abuse treatment and rehabilitation services.

The Administration program is responsible for the development and delivery of business and administrative support services for the Probate Court. The program is responsible for developing and monitoring the annual budget, maintaining compliance with court rules and statutes. The Michigan Supreme Court and State Court Administrative Offices mandate, as well as oversee the general day-to-day operations of the Probate Court.

Estates and Mental Health

Estates and Mental Health staff members provide customer service, process paperwork, and manage case files for court hearings. In addition to cases involving estates and trusts, the Probate Court also administers the court process for guardianships and conservatorships of adults and minors, including yearly monitoring of fiduciaries for compliance with statutory requirements and maintaining the statutory guardianship review process. The Probate Court also acts as the depository for the safekeeping of wills. Additionally, the Probate Court staff is responsible for processes involving petitions under the Mental Health Code, including the involuntary commitment of individuals with mental illness, as well as guardianships for developmentally disabled persons. All legal records of the department are a matter of public record and are available for review by the general public.

Department Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Salaries	3,048,294	2,985,988	2,868,837	2,771,671	2,685,083
Fringe Benefits	1,676,814	1,697,527	1,477,467	1,407,555	1,311,867
Contractual Services	884,643	729,674	641,383	641,383	641,383
Non-Departmental	0	53,450	0	0	0
Commodities	52,347	53,630	37,889	37,889	37,889
Internal Services	868,186	886,556	1,092,646	1,098,464	1,095,398
Transfers Out	50,000	0	0	50,000	0
Total GF/GP Expenditures	**$6,580,284**	**$6,406,825**	**$6,118,222**	**$6,006,962**	**$5,771,620**
Other Funds					
Bureau of Juvenile Justice Grant	2,270	0	0	0	0
Total Other Funds	**$2,270**	**0**	**0**	**0**	**0**
Total Expenditures	**$6,582,553**	**$6,406,824**	**$6,118,222**	**$6,006,962**	**$5,771,620**

Summary of Major Program Changes

Revenue

In the Probate Court, revenue is gained through fees charged for the filing of documents. These fees are set by statute. Revenue generated depends on the number of particular filings. One exception is Gross Estate Fees, which are calculated based on the value of a decedent's estate. At this time the Court does not plan to increase revenue in the upcoming years.

Expenditure

The Probate Court is reducing its expenditure budget by $388,929 over the next three years. It has accomplished this by restructuring its Defense Attorney fee payment structure, utilizing court video equipment, salary reductions, and reclassifying positions. The Court reduced its "Defense Attorney fees" payment schedule, and converted the rates from variable to a fix. Fixed rates allow the court to plan more accurately for future years. The Court is continuing to advance in areas of technology to improve efficiency and reduce costs. Currently, the Court is working with the Oakland County Sheriff's Office to utilize Oak video technology for some of its hearings. The plan will be to discontinue the transportation of some patients, and conduct hearings through video technology.

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administrative Services	728,774	571,717	521,497	498,596	498,596
Family Judicial	1,828,917	10,829	0	0	0
Judicial Services	702,562	2,299,665	2,063,315	1,976,201	1,793,925
Probate Services	3,322,300	3,524,614	3,533,410	3,532,165	3,479,099
Total Expenditures	**$6,582,553**	**$6,406,824**	**$6,118,222**	**$6,006,962**	**$5,771,620**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Judicial Services	23	23	23
Probate Services	34	31	31
Total Personnel	**57**	**54**	**54**

Probate Court – Programs

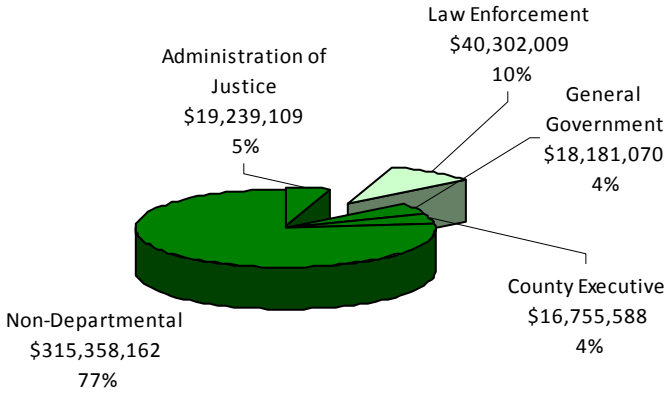
- **Administration Services –** The Administration program includes the daily administration of the court's functions. In addition, the Administration program is responsible for the development and delivery of business and administrative support services for the Probate Court. The program is responsible for developing and monitoring the annual budget, maintaining compliance with court rules, statutes, and Michigan Supreme Court and State Court Administrative Office mandates, as well as oversight of the general day-to-day operations of the Probate Court.
- **Judicial Services –** Judicial Services handles the "probating" of wills, appointment of guardians and conservators for adults and minors and the administration of estates of deceased persons by personal representatives. It is the Court's task to interpret wills and trusts in the event of uncertainty or conflict, and to determine the heirs to "intestate" estates. In addition, Judicial Services handles all proceedings under the Mental Health Code, including involuntary hospitalization of mentally ill persons, and the judicial admission and guardianships of developmentally disabled persons and cases involving minors in need of substance abuse treatment and rehabilitation services.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
New Files Opened:				
Small Estates	611	610	660	675
EPIC-Supervised	36	32	33	14
EPIC-Unsupervised	1,886	1,821	1,766	1,738
Trust-Interviews	185	206	200	225
Adult Guardianships	773	791	830	844
Minor Guardianships	693	724	687	732
Adult Conservatorships	378	377	387	350
Minor Conservatorships	177	177	155	153
Mentally Ill	1,709	2,389	2,569	2,507
Developmentally Disabled	270	236	213	360
Reopened Estates and Trusts	168	191	211	238
Protective Orders	47	44	46	42
Civil and Other	65	108	88	95
Total	**6,998**	**7,706**	**7,845**	**7,973**
Active Cases:				
Estate and Trust Cases	3,439	3,992	3,959	3,908
Adult Guardianships	3,128	3,276	3,350	3,400
Adult Conservatorships	1,370	1,590	1,641	1,643
Minor Guardianships	2,775	3,248	2,923	2,765
Minor Conservatorships	1,428	1,730	1,538	1,509
Developmentally Disabled	1,699	1,653	1,673	1,694
Civil and Other Matters	61	79	68	65
Total	**13,900**	**15,568**	**15,152**	**14,984**

- **Probate Services -** Probate Services staff provide customer service, process paperwork and manage case files for court hearings. In addition to cases involving estates and trusts, the Probate Court also administers the court process for guardianships and conservatorships of adults and minors, including yearly monitoring of fiduciaries for compliance with statutory requirements and maintaining the statutory guardianship review process. The Probate Court also acts as the depository for the safekeeping of wills. Additionally, the Probate Court staff is responsible for processes involving petitions under the Mental Health Code, including the involuntary commitment of individuals with mental illness, as well as guardianships for developmentally disabled persons. All legal records of the department are a matter of public record and are available for review by the general public.

Budget at a Glance: Law Enforcement Revenues

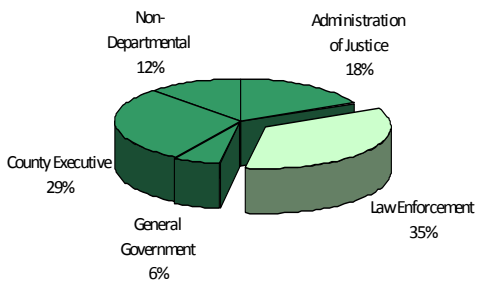
FY 2010 General Fund/General Purpose Revenues:



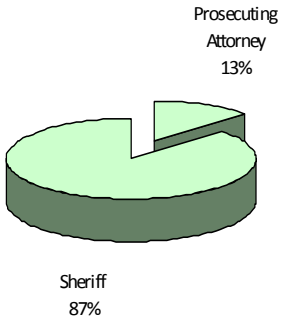
Law Enforecment Revenues	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund/General Purpose:					
Prosecuting Attorney					
Charges for Services	248,113	213,300	805,300	823,300	835,300
Federal Grants	0	84,980	169,947	169,947	169,947
Other Revenues	146,127	419,340	142,600	142,600	142,600
State Grants	0	84,980	169,947	169,947	169,947
Total	**$394,241**	**$802,600**	**$1,287,794**	**$1,305,794**	**$1,317,794**
Sheriff					
Charges for Services	38,561,030	38,663,157	38,429,389	39,049,281	39,889,969
Contributions	0	5,000	0	0	0
Federal Grants	154,132	138,412	150,000	150,000	150,000
Intergov Program Reimbursement	331,200	330,000	300,000	300,000	300,000
Other Revenues	1,074,958	606,780	134,826	34,826	34,826
State Grants	9,740	0	0	0	0
Transfers In	300,000	20,395	0	0	0
Total	**$40,431,059**	**$39,763,744**	**$39,014,215**	**$39,534,107**	**$40,374,795**
Total GF/GP Revenues	**$40,825,300**	**$40,566,344**	**$40,302,009**	**$40,839,901**	**$41,692,589**
Other Funds:					
ARRA NET Restore 09 Byrne JAG	0	0	123,077	123,077	123,077
ATPA Grants	1,067,398	1,151,121	879,533	879,533	879,533
Criminal Justice Train Grant	102,778	150,000	150,000	150,000	150,000
Drug Policy Grant	1,090,032	635,054	635,054	635,054	635,054
Jail Inmate Commissary	1,414,739	757,816	0	0	0
Local Law Enforcement Block Gr	259,494	398,334	299,465	299,465	299,465
Prosecutor Co Op Reimbursement	2,336,740	2,430,000	2,516,439	2,516,439	2,516,439
Prosecutor VOCA	125,884	81,815	79,153	79,153	79,153
Sheriff Aviation	1,862,314	1,767,112	0	0	0
Sheriff Road Patrol	1,016,669	1,034,998	1,034,998	1,034,998	1,034,998
Total Other Funds	**$9,276,047**	**$8,406,250**	**$5,717,719**	**$5,717,719**	**$5,717,719**
Total Revenues	**$50,101,347**	**$48,972,594**	**$46,019,728**	**$46,557,620**	**$47,410,308**

Budget at a Glance – Law Enforcement
General Fund/General Purpose

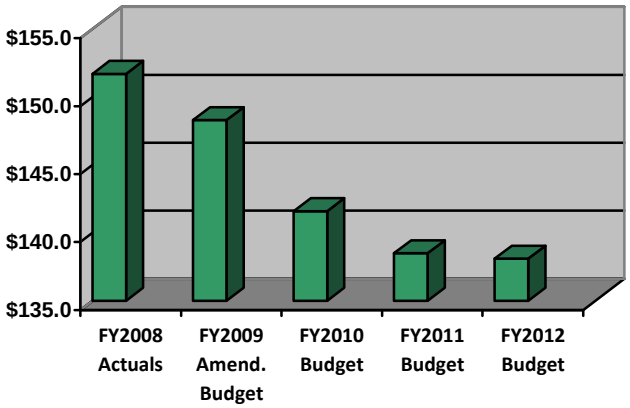
Total County 2010 Adopted Budget



Law Enforcement 2010 Adopted Budget



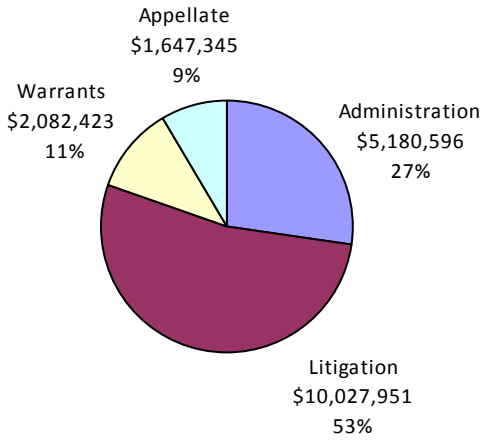
Law Enforcement GF/GP Expenditures ($ in millions)



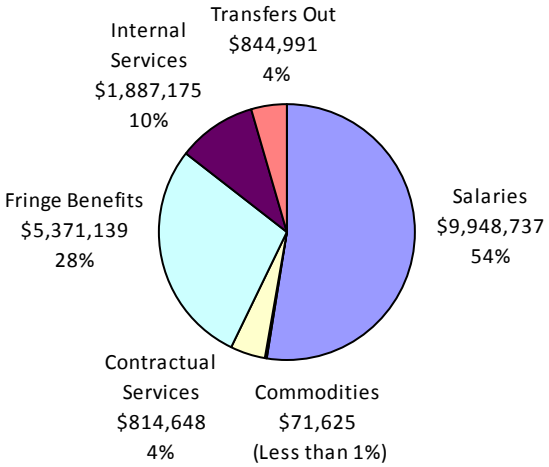
Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Prosecuting Attorney	19,402,526	20,204,836	18,938,315	18,815,545	18,808,201
Sheriff	132,354,476	128,177,549	122,698,301	119,706,986	119,349,698
Total Expenditures	**$151,757,001**	**$148,382,384**	**$141,636,616**	**$138,522,531**	**$138,157,899**

Personnel by Department	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Prosecuting Attorney	178	177	177
Sheriff	1,048	1,017	1,012
Total Personnel	**1,226**	**1,194**	**1,189**

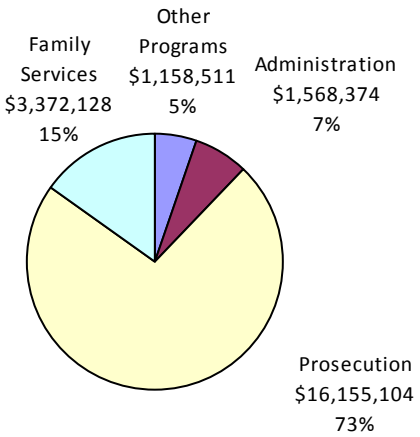
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Prosecuting Attorney

Mission

Our mission is to do Justice ethically and professionally in accordance with the Federal and State Constitutions.

Department Summary

The Prosecuting Attorney is the chief law enforcement officer of the County, primarily charged with the duty to see that State criminal laws are faithfully enforced. The Prosecuting Attorney represents the People of the State of Michigan in all State law criminal matters pending before all courts in Oakland County, advocates new legislation and other reforms in the system, and assists in the training of police officers to ensure they are able to perform their functions in accordance with the law. There are over 200 statutes which mandate various functions to be performed by the Prosecuting Attorney's Office and eight set forth the primary duties: (a) The Prosecuting Attorney has the duty to appear for the county or state and to prosecute or defend in all courts of the county, all prosecutions, suits, applications and motions, whether civil or criminal, in which the state or county may be a party or otherwise interested; (b) In all criminal proceedings removed to Michigan Supreme Court, the Prosecuting Attorney must prepare a brief to be filed with the Court; (c) The Prosecuting Attorney is required to appear before the magistrates of the county and to prosecute all complaints made on behalf of the People of the State over which the magistrate has jurisdiction; (d) Prosecute all violations of State law in district court; (e) The Prosecutor must appear for the People in probate court when requested by the court; (f) Issue warrants; (g) File juvenile delinquency petitions in juvenile court; and (h) Establish paternity and child support for minors.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Prosecuting Attorney Admin	4,938,189	5,650,949	5,180,596	5,063,445	5,056,101
Prosecuting Attorney Litigation	10,719,631	10,755,492	10,027,951	10,022,332	10,022,332
Prosecuting Attorney Warrants	2,070,226	2,101,578	2,082,423	2,082,423	2,082,423
Prosecuting Attorney Appellate	1,674,479	1,696,816	1,647,345	1,647,345	1,647,345
Total Expenditures	**$19,402,526**	**$20,204,836**	**$18,938,315**	**$18,815,545**	**$18,808,201**

Current Issues

As a result of the State's and the County's current economic difficulties, the Prosecutor's Office has experienced significant budget reductions for fiscal year 2010, and anticipate reductions for 2011, and 2012. In response to this development, this Administration undertook an intensive assessment of present staffing assignments throughout the Office. This evaluation helped identify areas of responsibility that could be consolidated and case management streamlined. Assistant prosecutors are being cross-trained so that they can assume additional responsibilities and maintain the high standards of professional and ethical representation to the People of the State of Michigan, the victims of crime, and the legal system in an environment of decreasing budgets and staff cuts.

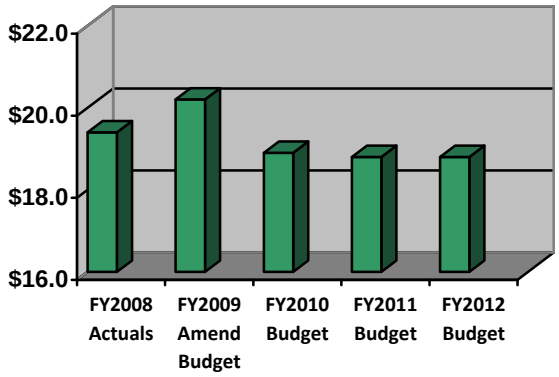
Department Goals

- To effectively and efficiently carry out the duties and responsibilities as the chief law enforcement officer of Oakland County by ensuring that laws are faithfully enforced.
- To represent the People of the State of Michigan in all State law criminal matters before all courts in Oakland County.
- To provide superior courtroom advocacy that are in the interest of justice and enhance public safety.
- To ensure the most highly trained and qualified prosecutors are in the courtroom as advocates for the victims of crime.
- To successfully argue appeals of lower court decisions and post conviction proceedings brought before the 6th Judicial Circuit Court, the Michigan Court of Appeals, and the Michigan Supreme Court from cases that have arisen out of Oakland County.

Department Goals (con'd)

- To provide assistance to the Michigan Attorney General's Office by litigating murder convictions and other capital cases where Habeas has been granted on our cases by the federal courts.
- To advocate new legislation and other reforms to improve the criminal justice system.
- To identify and initiate programs to assist the various divisions in accomplishing their respective goals and responsibilities.
- To keep assistant prosecutors and law enforcement personnel abreast of changes in the law.
- To timely interact with 47 separate police agencies; review search warrants, criminal complaints, and juvenile petitions.
- To seek reimbursement of the costs of prosecution, as allowed by statute and case law for the purpose of reimbursing the County's general fund.

Department Expenditures ($ in millions)



- Review parole decisions authorized by the Michigan Department of Corrections, and where appropriate, file legal objections.
- To establish paternity and support for minor children.
- To lift children out of poverty and reduce their dependence on public assistance.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	10,260,439	10,554,076	9,948,737	9,862,904	9,862,904
Fringe Benefits	5,427,222	5,514,306	5,371,139	5,326,703	5,326,703
Contractual Services	586,365	836,200	814,648	809,200	809,200
Non-Departmental	0	169,960	0	0	0
Commodities	114,086	71,736	71,625	71,625	71,625
Capital Outlay	6,183	0	0	0	0
Internal Services	1,902,187	1,958,612	1,887,175	1,889,524	1,882,180
Transfers Out	1,106,044	1,099,946	844,991	855,589	855,589
Total GF/GP Expenditures	**$19,402,526**	**$20,204,836**	**$18,938,315**	**$18,815,545**	**$18,808,201**
Other Funds					
ATPA Grants	285,992	271,588	250,914	250,914	250,914
Drug Policy Grant	376,526	223,843	387,013	387,013	387,013
Juvenile Acct Incentive Block	120,580	172,676	82,283	82,283	82,283
Local Law Enforcement Block Gr	15,819	2,500	0	0	0
Prosecutor Co Op Reimbursement	2,335,216	2,430,000	2,516,439	2,516,439	2,516,439
Prosecutor VOCA	125,884	81,815	79,153	79,153	79,153
Total Other Funds	**$3,260,017**	**$3,182,422**	**$3,315,802**	**$3,315,802**	**$3,315,802**
Total Expenditures	**$22,662,543**	**$23,387,258**	**$22,254,117**	**$22,131,347**	**$22,124,003**

Summary of Major Program Changes

Revenues

Increases in Charges for Service revenues is due to new revenue sources as follows: $36,000 from enhanced prosecution efforts and negotiation of a new contract with vendor, Corrective Solutions for the collection of bad checks; $175,000 from newly enacted OWI (Operating While Intoxicated) Forfeiture of Vehicle revenues authorized by MCL 257.625n; $105,000 from enhanced prosecution efforts related to narcotics forfeitures (confiscated assets and proceeds from illegal drug activity); $80,000 from more vigorous pursuit of bond forfeitures ordered by Circuit Court for defendants who fail to appear on a scheduled date; $9,000 from FOIA requests for cost of staff time and document copying fee increased from $.25 to $.40; and $187,000 from Recovery of Prosecution Costs. Other Revenues decreased by ($246,740) due to FY 2009 one-time use of Prosecutor Drug Forfeiture funds (MR #08275) in support of Prosecuting Attorney Department positions (4010201-07207, 06386, and 07959) in support of NET (Narcotics Enforcement Team) Grant program operations.

Expenditures

Reduction in Salaries and Fringe Benefits is due to a recommended 2.5% salary decrease, salary updates which includes fringe benefit rate adjustments. Contractual Services is reduced ($12,000) for Library Costs; on-line computer services has reduced reliance on Library Continuation. Special Prosecutor line item budget of ($15,000) has been eliminated towards meeting Prosecuting Attorney departmental budget tasks. Non-Departmental ($169,960) reflects a FY 2009 Budget Transition onetime credit given to the Prosecuting Attorney's Office related to the Title IV-E Contract with DHS for assistance to the State in child abuse cases (Res. #09106). Commodities reflect a reduction ($111) in Office Supplies carried forward to FY 2009 (Res. #08266). Internal Services ($53,683) reflects a reduced appropriation for expected rate and usage levels; and the budgeting of Info-Tech Development and Maintenance Department charges budgeted in non-departmental with the Adopted budget then appropriated to the departments as actual charges are incurred.

Department Expenditures by Program (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	1,362,562	1,527,826	1,568,374	1,438,105	1,438,105
Prosecution	16,897,029	17,343,932	16,155,104	16,157,817	16,150,475
Family Services	3,145,298	3,256,200	3,372,128	3,372,128	3,372,128
Victim Services	702,535	657,497	596,040	600,826	600,824
Case Records Mgmt	552,927	601,802	561,271	561,271	561,271
School Based Ed & Intervention	2,191	0	1,200	1,200	1,200
Total Expenditures	**$22,662,543**	**$23,387,258**	**$22,254,117**	**$22,131,347**	**$22,124,003**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	17	16	16
Prosecution	119	119	119
Family Services	24	24	24
Victim Services	8	8	8
Case Records Mgmt	10	10	10
Total Personnel	178	177	177

Prosecuting Attorney Programs

- **Administration** - This program is responsible for setting the goals of the Office as well as managing the effective, efficient, and prudent use of finite resources. This includes managing and coordinating the activities associated with: establishing policies and procedures to support the daily activities of all divisions within the Office, business operations including grant writing and seeking cost recovery, cost analysis, purchasing, retaining experts, arranging witness travel, staff assignments, training to outside agencies, providing public education relating to law enforcement including speaking engagements, responding to public and media inquiries as well as requests through the Freedom of Information Act (FOIA). It also includes advocating new legislation or changes to existing legislation to promote reforms in the criminal justice system.

  To keep assistant prosecutors in the courtroom, the Administration has been reduced from 5 assistant prosecutors and 1 deputy prosecutor to 2 attorneys; the Prosecutor, herself, and the Chief Assistant Prosecutor.

  Objectives

  - To be the crime victim's advocate.
  - To advocate for legislative changes that enhance public safety.
  - To ensure that the assistant prosecutors are kept abreast with changes in the law and continuously trained to ensure excellence in the courtrooms.
  - To provide quality training to the law enforcement community.
  - To provide timely responses to outside parties with concerns relating to the Prosecutor's Office.
  - To prudently expend finite resources, while at the same time, providing staff with the tools necessary to carry out the goals of the Office.
  - To seek "costs of prosecution" as allowable under the State statutes in order to meet the ever increasing "budget tasks" and other "structural changes" to the Office.
  - Constantly review and initiate cost saving measures that will not impinge the primary duties of the Prosecutor's Office.

Performance Measures - Training	CY2009 Actual
Training Sessions	24
Hours of Instruction Provided	167
Individuals Trained (other than assistant prosecutors)	755
Assistant Prosecutors Trained - (Career Prosecutor Advanced Training)	39

Performance Measures - Grants	CY2009 Actual
Grants administered	6
Contracts administered (DHS contract)	1

- **Prosecution -** The Prosecution program is a core activity of the Office in the enforcement of criminal laws in the state of Michigan as mandated by law. The Prosecutor's Office represents the People of the State of Michigan in state law criminal matters pending before all courts in Oakland County as cases progress through the criminal justice system from inception through post-conviction.

  Warrants Division – There are 8 attorneys of the Warrants Division who evaluate thousands of criminal investigations that are presented by the 47 police agencies of Oakland County each year. These assistant prosecutors determine whether charges would be appropriate and what charges should be issued. If charges are appropriate, a criminal complaint and warrant is then prepared and sent to the requesting police agency. Additionally, the Warrants Division assists police agencies in drafting search warrants. It is important to note that at least one assistant prosecutor is "on duty" and available 24 hours a day, seven days a week, to assist the police with questions and drafting of search warrants. Furthermore, criminal complaints are reviewed and authorized every day of the week.

Most of these cases are presented through the OakVideo System, a communications system that allows for interaction between the police and the Prosecutor's Office without the officer being physically present at the Prosecutor's Office. The OakVideo System saves the police substantial time and travel expense by allowing them to present cases directly from their offices to the Prosecutor's Office, rather than personally delivering their investigations. This gives officers more time to pursue their other duties in their communities. Additionally, the Prosecutor's Office has been working with the Oakland County Sheriff's Office to review additional ways OakVideo could be implemented to assist the Sheriff's Office on such tasks as "weekend arraignments" and "pre-trial hearings" for defendants held in custody with the Michigan Department of Corrections.

Beginning in May, 2009, the Office has also expanded hours of operation without additional personnel to accommodate police agencies that present cases at the Office for review, potentially reducing police officer overtime spent obtaining warrants.

The attorneys of the Warrants Division work with a staff of professionals who assist them by downloading and organizing the warrant requests received on the OakVideo System, preparing the complaints and warrants, and creating the case files to be used in court proceedings by the trial attorneys of the Office. In January of 2009, the Warrants Division was backlogged with approximately 300 warrant requests that had not been reviewed. In order to eliminate this backlog, and facilitate a timely review of criminal complaints in the future, non-custody misdemeanor offenses were downloaded by the Warrants Division support staff then forwarded to the District Court Division prosecutors for review, and where appropriate, authorized. This reassignment of work has eliminated the warrant backlog and has proven to provide the various police agencies with timely reviews without the additional staffing. As a result, 2 assistant prosecutors have been reassigned from the Warrants Division to litigation ensuring that all the various court dockets are effectively covered.

Other responsibilities of the Warrants Division include 1) reviewing criminal histories of individuals being charged with crimes to determine whether they meet the criteria under the enhanced sentencing guidelines, 2) evaluating cases of out-of-state witnesses for the purposes of extradition and placing detainers for defendants lodged in correctional facilities throughout the United States for prosecution under the "Detainer Act," 3) administering the Law Enforcement Information Network (LEIN) access protocol for the Office, 4) meeting with citizens concerning charging decisions, and 5) tracking of all police reports submitted to the Prosecutor's Office for review.

Objectives

- Use of OakVideo in a manner to facilitate effective police investigation and warrant decisions.
- Timely review police investigations to determine if sufficient evidence exists to authorize criminal charges.
- To assist police in their investigations through the drafting of search warrants.
- To answer questions of law presented by police agencies and citizens.
- To oversee the filing of habitual offender notices with criminal complaints.
- To ensure LEIN is accessed and used properly.
- To have available for assistance to County police agencies a prosecutor 24 hours a day, 7 days a week.

Performance Measures -	CY2008 Actual	CY2009 Act. (09/30)
Warrant reviews conducted	13,012	9,751
Average per month	1,084	1,083
Total warrants issued	11,000	7,839
Felony	6,167	4,188
High Misdemeanor	97	93
Misdemeanor	4,736	3,558
Habitual offender actions filed	2,407	1,575

General Jurisdiction Section – The General Jurisdiction Section includes both the District Court Division and those cases in the Circuit Court Division not assigned to the vertical prosecution sections of the Special Victims Section (SVS), Narcotics Section (NS), or Major Crimes Prosecutors (MCP).

Objectives

- To provide superior courtroom advocacy that are in the interest of justice and enhance public safety.
- Assist with training of police officers.
- To serve as a legal advocate for victims of crime.

The District Court Division of the Oakland County Prosecutor's Office consists of 19 district court assistant prosecuting attorneys who are responsible for covering the dockets of 34 judges in 16 district courts located throughout Oakland County. Assistant prosecutors assigned to this Division handle all misdemeanor level criminal cases authorized by complaint and warrant as well as extensive ticket and civil infraction dockets from the pre-trial stage through final disposition. The District Court Division conducts preliminary examinations on felony level criminal cases that have not been specifically designated to a special section of the Prosecutor's Office. District Court prosecutors and support staff prepare the discovery for defense counsel on all criminal cases which include tickets and civil infractions. District Court Division assistant prosecutors will also assist in the drafting of responses on motions to quash on felony cases they bind over to circuit court.

Since January, 2009, the assistant prosecutors assigned to the District Court Division now review misdemeanor warrant requests for cases where the suspect is not in custody. These cases are reviewed to determine whether probable cause exists to believe a crime has been committed and whether there is probable cause to believe the defendant is the perpetrator. This new duty assignment has eliminated a backlog of approximately 300 cases prior to January, 2009 and has proven to provide a more timely review for police agencies. This is now a permanent duty for all assistant prosecutors assigned to this Division.

Performance Measures - (District Court Division including SVS, NS, and MCP Cases)	CY2008 Actual	CY2009 Act. (09/30)
Total cases set in district court	20,959	19,652
Monthly average cases set in district court	1,746	2,184
Total felonies set	10,362	8,410
Total misdemeanors set	10,588	10,392
Total civil infractions set	N/A*	850
Total cases resolved in district court	10,458	7,030
Total felonies resolved	5,396	3,915
Bound over to circuit court	4,809	3,525
Reduced Pleas	371	194
Dismissals	216	194
Nolle Prosequi	0	2
Total misdemeanors resolved in district court	5,062	4,582
Convictions/Pleas	4,686	4,095
Overall conviction rate	93%	89%
Trials	80	96
Convictions	56	65
Overall conviction rate at trial	70%	68%
Total civil infractions resolved in district court	N/A*	614
Convictions/Pleas	N/A*	375
Overall conviction rate	N/A*	61%

*Prior to 2009, civil infractions were not tracked for statistical reporting.

There are 14 assistant prosecutors assigned to the General Circuit Court Division that are responsible for representing the People of the State of Michigan before 14 Circuit Court judges of the 6th Judicial Circuit in the prosecution of felony cases that have not been assigned to the Special Victims Section (SVS), Narcotics Section (NS), or the Major Crimes Prosecution Section (MCP). The general categories of cases include; larceny, fraud, robbery, felony assault, narcotics, weapons, and felony driving offenses. The General Circuit Court docket prosecutors also handle bench warrant arraignments, extraditions, and the added Circuit Court Personal Protection Order Docket.

Performance Measures - (Circuit Court Division including SVS, NS, and MCP Cases)	CY2008 Actual	CY2009 Act. (09/30)
Total cases set in circuit court	7,515	5,502
Monthly average cases set in circuit court	626	611
Total cases resolved in circuit court	5,862	4,244
Convictions/Pleas	5,682	4,126
Overall conviction rate	97%	97%
Trials	227	162
Convictions	181	134
Overall conviction rate	80%	83%

While many prosecutor offices throughout the country have established separate homicide units, the Oakland County Prosecutor's Office has created a Major Crimes Prosecution Section. This is a vertical prosecution section that consists of 6 of the most experienced felony trial lawyers. They are assigned not only homicides, but also the most complex, difficult and time consuming cases such as armed robberies, bank robberies, assault with intent to murder, white collar cases, fraud cases, arsons and cold cases.

MCPs are chosen for their proven ability to handle a wide variety of cases. For example, MCPs are required to stay abreast of advances in forensic evidence such as changes from RFLP DNA typing to more advanced testing procedures such as PCR, Y-STR, and MtDNA testing. They not only have to be aware of the scientific advances but be aware of the procedures and protocols used by the various state, federal and private laboratories and the professional reputations of the expert witnesses. This knowledge is critical with assisting the police in locating the best laboratory for a given case, presentation of the evidence in the prosecution's case-in-chief, and effectively cross-examining defense experts.

Additional examples include cases where a prosecutor must challenge a defense expert in a psychological defense of a murder; where a prosecutor must demonstrate through the forensic pathologist, that the child was murdered as a result of strangulation (as manifested in the presence of the pinpoint dots across the face and in the eyes known as petechia) and that the child had not died as a result of SIDS; use of the "black box" recovered from a GMC car that driver "A" was at fault for the collision that resulted in a death of another and how this information differs from the data recovered from the Ford's black box data; trace a URL or TSP identifier back to a specific computer to prove beyond a reasonable doubt, that the defendant was using a specific computer to embezzle from his employer or he was using a specific computer to solicit a child over the internet. These are a very short list of the complex and time consuming cases MCPs are assigned.

In addition to their trial work, MCPs are required to work with Warrants Division prosecutors in reviewing homicide cases before any charging decision is authorized. They also serve as mentors to the General Circuit Court prosecutors and act as back up on their dockets. They are frequently requested by various police agencies to assist with training and provide lectures on the types of cases and issues they most are assigned.

Performance Measures - (MCP at Circuit Court)	CY2008 Actual	CY2009 Act. (09/30)
Total cases resolved in circuit court	129	184
Convictions/Pleas	126	178
Overall conviction rate	97%	97%
Trials	17	28
Convictions	17	27
Overall conviction rate	100%	96%

Special Victims Section (SVS) – The SVS is a vertical prosecution section comprised of 9 attorneys, 2 investigators, 1 social worker, 1 victim advocate, 1 support specialist, and 1 legal secretary. The Special Victims Section prosecutes cases that involve victims who require exceptional attention due to their unique vulnerability. The prosecutions included felony cases involving domestic violence, child criminal sexual conduct, adult criminal sexual conduct, vulnerable adult abuse, and child abuse.

Prior to January of 2009, the Prosecutor's Office consisted of two separate units, the Child Sexual Assault Unit (CSA) and the Domestic Violence Unit (DV). These two units were combined due to the overlap of specialized training that assistant prosecutors receive. This also allowed for the elimination of administrative personnel to assist with County budget reduction tasks while continuing to meet the demands of the special needs of some of the most vulnerable victims.

Domestic violence victims are often hesitant or uncooperative in prosecutions of their batterers for a multitude of reasons such as fear of retribution, financial dependency, or their own low self-esteem. Child victims of criminal sexual conduct often delay their disclosure of the sexual abuse and have difficulty testifying in courtroom proceedings, making successful prosecution of these crimes extremely difficult. Adult victims of criminal sexual conduct face the difficult challenge of describing, in public, the details of the sexual assault committed against them, often with no corroborating physical evidence. Lastly, by the very nature of the age of the victims of vulnerable adult abuse and child abuse, successful prosecution of these crimes is often an uphill battle.

Each of the aforementioned groups of cases are vertically prosecuted so that a member of the SVS handles the prosecution throughout the entire courtroom process, thereby minimizing trauma to the victim and ensuring specialized knowledge of the subject matter in court. These cases are labor-intensive and require a different prosecutorial approach depending on each unique situation. All of the members of the Special Victims Section receive specialized training to fully understand the complex nature and unique dynamics presented in every one of these cases. The SVS not only works to reach a successful disposition on each case, but to provide the support and guidance to the victims of the crime.

Objectives

- To provide superior courtroom advocacy that are in the interest of justice and enhance public safety.
- To provide the necessary support for the most vulnerable victims.

Performance Measures - (SVS at Circuit Court)	CY2008* Actual	CY2009 Act. (09/30)
Number of court appearances	N/A	1256**
Number of crime victims assisted	N/A	454**
Percentage of victims under 21 years of age and over 64 years of age	N/A	48%**
Total cases resolved in circuit court	468	404
Convictions/Pleas	432	380
Overall conviction rate	92%	94%
Trials	45	42
Convictions	30	30
Overall conviction rate	67%	71%

* DV and CSA Unit statistics combined for comparison purposes. **As of 09/21/09.

Narcotics Section (NS) – There are 4 assistant prosecutors assigned to the Narcotics Section of the Oakland County Prosecutor's Office which are responsible for the vertical prosecution of major drug traffickers, serious repeat offenders, and conspiracies to deliver controlled substances. This Section is part of a multi-jurisdictional task force of local, state, and federal agencies. The 4 assistant prosecutors that are assigned to this Section are on call 24 hours a day, seven days a week, to assist law enforcement officers in all legal aspects of their investigations such as search warrant requests. The cases assigned to the assistant prosecutors are handled from the time of preliminary examination through the sentencing phase. They also assist the Warrants Division with major case reviews.

Objectives

- Prosecution of major drug offenders and repeat offenders.
- To provide superior courtroom advocacy that are in the interest of justice and enhance public safety.

Performance Measures - (NS at Circuit Court)	CY2008 Actual	CY2009 Act. (09/30)
Total cases resolved in circuit court	429	383
Convictions/Pleas	406	362
Overall conviction rate	95%	95%
Trials	34	22
Convictions	33	21
Overall conviction rate	97%	95%

Juvenile Justice Division – There are 16 assistant prosecutors assigned to the Juvenile Justice Division. This Division handles child protection and delinquency matters that affect Oakland County residents. When a youth commits a criminal offense that may require formal court intervention, the Juvenile Justice Division works with law enforcement to determine if a delinquency petition should be drafted. Where there is probable cause that a crime has been committed, a Juvenile Justice assistant prosecutor will draft the complaint and represent the People at the delinquency proceedings. At the beginning of 2009, the Juvenile Justice Division had 185 petitions that were backlogged and needed review. The entire Division, including trial attorneys, worked with the 2 petition writers to review cases and eliminate the backlog.

In child protection matters, the Prosecutor's Office is charged by law with providing legal counsel to the Department of Human Services (DHS) at all stages of child protective proceedings. These proceedings serve to protect both children and families from abuse and neglect.

The Juvenile Justice Division also assists Oakland Schools with truancy and educational neglect matters that require formal court intervention. Outside of their significant presence in court, this Division serves the community at large through their efforts on the County-wide Child Abuse Coordinated Investigation Protocol and their presence on the Child Death Review Team.

Performance Measures - (Delinquency)	CY2008 Actual	CY2009 Act. (09/30)
Cases submitted for review	2,673	1,860
Monthly average of cases submitted for review	222	207
Number of petitions issued	1,885	1,457
Felony	549	381
High Misdemeanor	2	3
Misdemeanor	1,334	1,073
Total petition charges	2,909	2,019
Special designations	0	8
Total cases resolved in circuit court	Unknown*	1,300
Convictions/pleas	Unknown*	1,247
Overall conviction rate	Unknown*	96%
Trials	Unknown*	370
Convictions	Unknown*	349
Overall conviction rate	Unknown*	94%

*Prior to 2009, statistical information not captured.

Performance Measures - (Child Protection/Neglect)	CY2008 Actual	CY2009 Act. (09/30)
Number of neglect petitions handled	Unknown*	200

*Prior to 2009, statistical information not captured.

Appellate Division – The Appellate Division consists of 8 attorneys and 3 support staff. The function of the Appellate Division of the Oakland County Prosecutor's Office is to respond to appeals. In addition, the Appellate Division sometimes initiates its own appeals of court decisions, i.e. dismissals of cases, orders suppressing evidence in a case. This requires the appellate attorney to file pleadings with, and appear in, district and the 6th Circuit Courts, the Court of Appeals, and Michigan Supreme Court.

The Appellate Division also coordinates, and is responsible for, legal training of law enforcement officers in Oakland County as well as cadets enrolled in the Oakland Police Academy. In addition, the Appellate Division provides legal advice to all divisions of the Office and releases monthly legal updates to the legal staff in an effort to keep the attorneys knowledgeable of all recent appellate court decisions.

The Appellate Division also answers petitions for a *writ of habeas* corpus filed in the federal courts in which criminal defendants challenge their convictions on federal constitutional grounds. While most of these are handled by the Michigan Attorney General's Office, the Appellate Division elects to answer those petitions where it would be advantageous to all involved for the local prosecutor's office to handle, i.e. those that involve complex facts and issues. Answering these petitions involves Appellate Division members filing pleadings and appearing before the federal district courts in Michigan as well as the Sixth Circuit Court of Appeals in Cincinnati, Ohio, and sometimes even in the United States Supreme Court. The importance of the Appellate Division handling at least some of the petitions for a *writ of habeas* corpus has become more pronounced in recent years as the federal district courts and the Sixth Circuit Court of Appeals has become much more active in the realm of criminal law.

Finally, the Appellate Division takes an active role in opposing the parole of incarcerated inmates that it deems dangerous and a threat to public safety or to individual victims because, among other factors, the failure of the inmate to succeed on parole or probation previously, inadequate therapy or poor therapy reports, misconducts while in prison, lengthy criminal histories, or lack of remorse or acceptance of responsibility for the offense committed. It will appeal decisions of the Michigan Parole Board that it believes are a clear abuse of discretion.

As a result of budget reductions, in January of 2009 the Appellate Division was reduced by 2 attorneys. Despite this reduction, the overall total number of appeals handled by this Division has not decreased. In fact, the Appellate Division is actively reviewing parole decisions and filing appeals against those offenders, who it is believed, will be a danger to the public if they do not serve their full sentence. Despite the reduction in staff and increase in work, the Appellate Division, as of September 30, 2009 has a 100% affirmative rate. This means that no convictions in Oakland County have been overturned by an appellate court.

Objectives

- To provide the highest level of legal expertise available in the state.
- To successfully argue appeals of lower court decisions and post conviction proceedings brought before the 6th Judicial Circuit Court, the Michigan Court of Appeals, and the Michigan Supreme Court.
- To appeal parole decisions which endanger the public.
- To provide "legal updates" to the Prosecutor's staff and police agencies.

Performance Measures -	CY2008 Actual	CY2009 Act. (09/30)
Total number of defense applications/claims filed	597	398
Total number of Prosecutor appeals filed	15	10
Total number of Prosecutor's Office briefs filed	310	241
Total number of issues of law addressed	Unknown	320*
Total number of transcript pages reviewed	Unknown	52,498*
Total dispositions – Supreme Court/Court of Appeals/Circuit Court	599	488
Convictions affirmed	566	385
Convictions reversed	7	0
Legal assistance:		
Evidentiary hearing/2nd chair	N/A	10
Research projects assigned	N/A	43
Parole Board:		
Commutation hearings	23	35
Victim Parole Board interviews	41	31
Decisions:		
Parole denied	29	17
Parole granted	12	18
Awaiting Parole decision	14	3
Parole appeals filed	0	1
LEIN parole notifications reviewed	2,834	3,912
Responses to FOIA/Subpoena requests	N/A	67

*From April, 2009 through September 30, 2009. Prior to April, this information was not captured.

First Offender Program - The First Offender Program is directed toward adult defendants charged with non-violent offenses who do not have a prior criminal record. After accepting full responsibility for the crime and successfully completing all sentencing requirements, the case is resolved without registering as a conviction. This program is overseen by the Chief of the District Court Division.

Bad Check Program – The District Court Division oversees the administration of the Bad Check program. This Program allows merchants to join and seek restitution from back check writers without having to go through the cost or expense of a criminal prosecution. Bad check writers are referred to the Program and if the check writer completes all requirements and pays all restitution criminal charges will not be sought. This Program presents a cost savings not only to the victims of bad check writers but also to the taxpayers and citizens in general as the expense of a criminal prosecution will not be incurred. This, in turn, saves money and time of police agencies, courts, and jurors alike.

Performance Measures -	CY2008 Actual	CY2009 Act. (09/30)
Check volume	8,265	5,984
Total check volume since program inception in 1999		69,407
Victim restitution	$303,024	$240,225
Total victim restitution since program inception in 1999		$2,553,171
Cases forwarded for prosecution	N/A	117
Class attendance	1,108	872

Economic Recovery Section (ERS) – The Economic Recovery Section is comprised of 2 attorneys and 1 office assistant. Working closely with law enforcement agents throughout Oakland County, the Economic Recovery Section operates as a civil deterrent to a number of criminal activities. This Section assists law enforcement by seeking forfeiture of illegal proceeds of crimes such as narcotics trafficking and the recycling of those proceeds to law enforcement use. Additionally, the program works to deter drunk driving in an effort to increase safety on our highways.

This Section is also responsible for aggressively pursuing bond forfeitures which, in turn, assists the courts in compelling the defendant to appear where a defendant fails to appear at a scheduled hearing. Prior to January of 2009, bond forfeitures were not aggressively pursued which resulted in approximately $700,000 in bond money not collected over three years.

Unlike the majority of assistant prosecutors, attorneys assigned to this Section appear before every court in Oakland County, and manage civil litigation including the preparation of interrogatories, the taking of depositions, civil pleadings and trials. This small Section within the larger whole of the Prosecutor's Office is a two prong approach to tough prosecution. The addition of an Economic Recovery Section to Oakland County makes a strong statement; this Administration refuses to permit the criminal to profit from his or her crime.

Currently, there are 4 forfeiture programs in operation: narcotics cases, operating while impaired (drunk driving) cases, surety bond forfeitures, and cash bond forfeitures.

Objectives

- Seek recovery of the illegal proceeds of criminal activities.
- Enhance law enforcement objectives and tools.
- Encourage appearance of defendants at court proceedings by actively pursuing bond forfeitures.
- Act as a financial deterrent for repeat OWI defendants.

Performance Measures -	CY2009 Act. (09/30)
Narcotics Cases:	
Total number of narcotics cases reviewed for forfeiture	46
Number of cases declined	19
Number of cases processed/in process	27
Total proceeds ordered to law enforcement	$393,072
*Operating While Impaired (Drunk Driving) Cases:	
Total number of OWI cases reviewed for forfeiture	91
Number of cases declined	6
Number of cases processed/in process	85
Total proceeds ordered to law enforcement	$34,200
Surety Bond Forfeitures:	
Total number of surety bond cases reviewed	73**
Number of cases declined	1
Number of cases processed/in process	23
Number of cases Defendant returned	49
Bonds ordered to Oakland County	$171,000
Non-refundable and collected	$16,000
Non-refundable and collection in progress	$122,500
Collected with possible refund	$32,000
Cash Bond Forfeitures:	
Total number of cash bond cases reviewed	73
` Number of cases declined	0
Number of cases processed/in process	73
Total proceeds ordered to Oakland County	$38,990

* Program did not begin until April, 2009.

**Does not include 7-day notice to bondsman where Defendants returned requiring no further court action.

- **Family Support -** The Family Support Division is primarily responsible for obtaining court orders establishing paternity and support for minor children.

Objectives

- To lift children out of poverty and reduce their dependence on public assistance.
- To establish paternity and support for minor children.

Child Support Enforcement – Every child has a right to support from both parents. Effective establishment of court orders for child support helps lift children out of poverty and reduces their dependence on public assistance. When parents need help, the Family Support Division is there to provide legal services at no charge. Parents do not have to be on public assistance to qualify. In addition to in-state establishment activities, the Family Support Division also handles interstate or international child support actions and uses the criminal law to prosecute deadbeat parents for failure to make court-ordered child support payments. Criminal prosecution allows the Prosecutor's Office to extradite deadbeat parents when they are arrested in other states. Payment of child support arrearage is ordered as a part of the defendant's criminal sentence.

Paternity – The Family Support Division also establishes paternity for children whose parents were not married at the time of the child's birth. DNA genetic testing can be used to confirm that a man is the biological father of a child. A court order is then entered legally establishing paternity and setting child support payments.

Performance Measures -	CY2008 Actual	CY2009 Act. (09/30)
Child support referrals reviewed	3,962	3,108
Child support cases filed	3,044	1,781
Child support orders granted	2,120	1,547
Amount of child support ordered	$669,499	$373,153
Felony non-support charges issued	59	39
Arrearage owed on felony cases	$2,240,000	$1,566,000
Paternities established	966	657

- **Victim Services -** The primary purpose of the Victim Services Section is to offer information and support to all crime victims throughout Oakland County. As directed by the Crime Victim Rights Act, this Section provides all mandated notifications to crime victims. This information helps a victim or victim's family understand and exercise his or her rights, as well as gaining an understanding of the criminal court process. The Victim Services Section also provides court advocacy, community referrals, assistance regarding compensation and/or restitution claims, community referrals and assistance with general inquiries.

  The Victim Services Section is staffed with 2 office assistants, 1 district court advocate, 3 victim advocates, 1 victim rights leader, and 1 victim services supervisor.

  Objectives

  - To support crime victims as criminal cases progress through the criminal justice system from inception through post-conviction.

Performance Measures -	CY2008 Actual	CY2009 Act. (09/30)
Individuals that have initiated their rights as a victim	6,229	3,141
Victims receiving ongoing advocacy (specially assigned cases)	57	54
Death related cases	29	28
Other (criminal sexual conduct, home invasion, abuse, assault, fraud)	28	26

- **Case Records Management -** The Case Records program manages case flow activity for all divisions within the Office, beginning with case initiation in the Warrants Division through post-conviction appellate proceedings. Case records staff are responsible for the management of criminal case files and all incoming and outgoing correspondence. With the aid of computers and automated filing equipment, the 9 staff members and 1 supervisor records and distributes legal pleadings, prepares general information and orders for filing with the court, prepares subpoenas for distribution to police agencies, and controls case file traffic for assistant prosecutors. Additionally, Case Records staff record the results of court activities into the Office case management system which enables the production of case status reports, caseload allocation studies, and statistical analysis of individual assistant prosecutor performance.

  Objectives

  - To provide assistance to assistant prosecutors through the management of case flow activity.
  - To provide criminal case disposition statistical analysis for reporting purposes.

- **School Based Education & Intervention -** **The Teen Court** Program is an innovative program for first time juvenile offenders involved in non-violent misdemeanor offenses. After a juvenile offender accepts full responsibility for their offense before a judge, their sentence will be determined by a trained jury of their peers. Juvenile offenders who successfully complete all sentencing conditions will have their case resolved without a criminal conviction on their record.

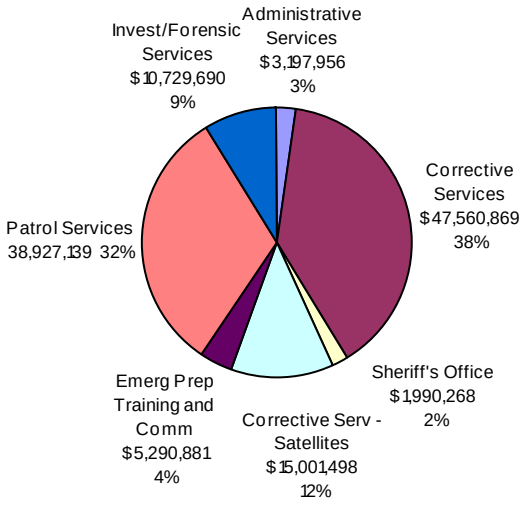
Performance Measures -	CY2008 Actual	CY2009 Act. (09/30)
Referrals	79	79
Participants entering the program	66	58
Participants exiting the program*	78	59
Participants that successfully completed program requirements	73	54
Participants that failed to complete program requirements	5	5
Overall rate of participants successfully completing program requirements	94%	92%

*Includes participants that entered program in 2008 that completed program in 2009.

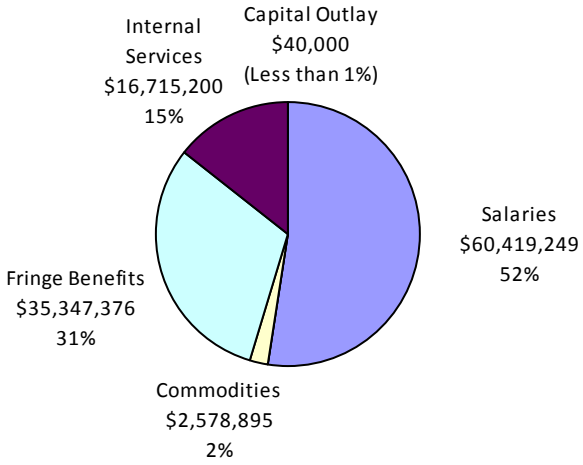
School Truancy - The Prosecutor's Office, Oakland Schools Administration, and most Oakland County school districts participate in a partnership aimed at reducing school truancy. When the Prosecutor's Office receives a truancy referral, a determination is made whether formal intervention within the Family Court is necessary or whether informal intervention meetings with the truant juvenile, their parent, the school truancy officer and the local school administrator is appropriate. Additionally, the Prosecutor's Office is a member of the School Truancy Task Force that meets monthly with various other disciplines throughout Oakland County in an effort to increase school attendance.

Performance Measures -	CY2009 Act. (09/30)
Number of truancy referrals received	52
Number of truancy petitions filed	43
Number of intervention meetings conducted	76

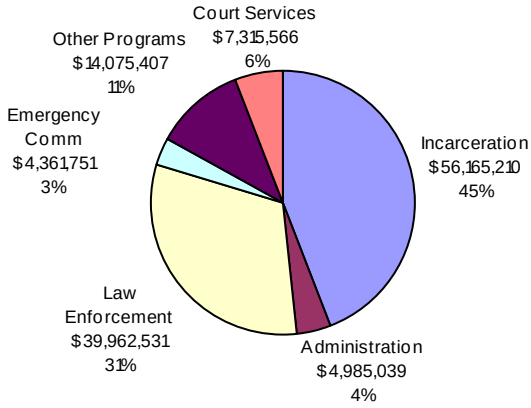
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Sheriff

Mission

The Office of Sheriff is created by the Michigan Constitution. As a constitutional officer, the Sheriff must operate a county jail; serve and execute all civil writs and process as well as criminal process that are issued pursuant to rule; produce and maintain records as prescribed by law. In addition, the Sheriff cooperates in operation of a Marine Safety Program (with the Department of Natural Resources), provides contracted law enforcement services, and miscellaneous other duties.

Department Summary

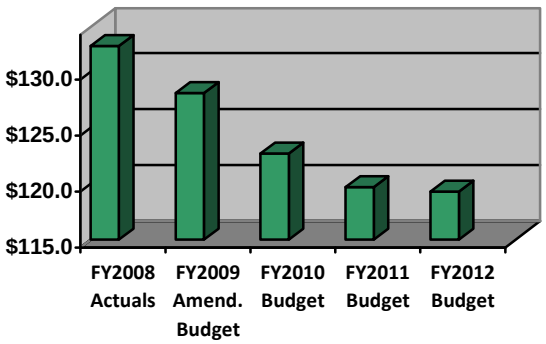
The Office of the Sheriff is organizationally divided into seven (7) divisions: Sheriff's Office, which houses the command staff; Administrative Services, conducting the business operations; Corrective Services, which oversees operations of the main jail and inmate support services; Corrective Services - Satellites, which oversees the operations of facilities outside the main jail; including court security; Emergency Preparedness, Patrol Services, which administers law enforcement activities including contracted patrol; and Investigative/ Forensic Services, which provides county-wide police service support including investigations, forensic labs.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Sheriff's Office	2,072,549	2,032,062	1,990,268	1,989,443	1,990,299
Administrative Services	3,278,656	3,187,465	3,197,956	3,198,323	3,198,315
Corrective Services	48,324,640	47,130,813	47,560,869	47,561,432	47,332,516
Corrective Serv - Satellites	20,328,401	18,333,208	15,001,498	11,738,299	11,461,442
Emerg Prep Training and Comm	5,123,034	5,209,788	5,290,881	5,293,830	5,294,160
Patrol Services	42,424,818	40,949,084	38,927,139	39,159,948	39,284,091
Investigative/Forensic Services	10,802,378	11,335,129	10,729,690	10,765,711	10,788,875
Total Expenditures	**$132,354,476**	**$128,177,549**	**$122,698,301**	**$119,706,986**	**$119,349,698**

Current Issues

- Jail overcrowding remains an operational challenge for the Office of the Sheriff. The Sheriff's Office is working with members from the judiciary, Board of Commissioners, executive, prosecutors, probation/parole, community corrections, defense bar and other law enforcement agencies in order to manage the correctional facilities during the current budget reductions.

Department Expenditures ($ in millions)



Current Issues (Con't)

- The Corrections Division has been operating a successful electronic monitoring home confinement program for primarily sentenced, non-assaultive inmates who have been approved by their judge to serve a remaining portion of their sentence on electronic monitoring. This Program assists in improved management of the inmate population by increasing jail bed availability. The home confinement electronic monitoring program averages approximately 50 inmates per day. At the end of September 2009, 457 inmates have completed the program for an overall successful completion rate of 93%.
- The Sheriff's Office continues to explore all avenues to provide optimum inmate and housing management while maintaining the safety and security of the jail system during the critical budget deficits resulting in reduction of jail capacity. At the end of 2009 the Inmate Work Release program will be operated as an electronic monitoring program AKA a "Virtual Work Release" program. The GPS electronic monitoring systems will provide 24/7 actual tracking of an inmate's location and whereabouts. Participation in Work Release will continue to be in judicial order. A specific geographical mapping plan will be conducted for each inmate on Work release status, and any zone violations will be reported immediately to the Sheriff's Office.

Current Issues (Con't)

- Inmate mental health services remain a priority with the jail setting. Many years of critical planning have resulted in a solid relationship between the Sheriff's Office and Oakland County Community Mental Health Authority and their contractors. A partnership exists between the jail's Program Services Unit and Easter Seals for the provision jail psychiatric services, medication administration, transition to community services and post-book jail diversion services for people with mental illnesses and/or developmental disabilities.
- County–wide emergency communications is an area that is upon us. Cost containment measures and countywide emergency communications will be a primary concern.
- County-wide homeland security issues and security for the courts is a priority for all parties involved. To secure our County is of the utmost importance for Law Enforcement. The need to have a secure setting for both the public and government will be a continuing issue.

Department Goals

- The Sheriff has established his primary goal for the Office to maintain and provide care and custody of inmates within the Corrective Services divisions.
- Improve the patrol services by utilizing more community policing strategies, citizen's watches, crime prevention and targeted Aviation patrols, and assist the county in its efforts to maintain a county-wide communications system.
- Continue to harden the County's potential terrorist targets by securing buildings, policing special events, and informing the public of potential homeland security concerns.
- To provide support for all police and fire agencies throughout the County in Fire Investigations, Fugitive Apprehension, Narcotics Enforcement, Major Crime Investigation, Forensic Science, Auto Theft Investigations, Criminal Gang Suppression and investigation, and Computer Crimes investigation.

Department Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	64,666,271	62,776,155	60,419,249	58,699,768	58,333,157
Fringe Benefits	38,255,388	35,269,240	35,347,376	34,270,956	34,074,494
Contractual Services	6,723,709	6,797,512	7,597,581	7,568,214	7,568,853
Non-Departmental	0	93,546	0	0	2,827
Commodities	3,062,583	3,000,875	2,578,895	2,400,895	2,400,895
Capital Outlay	407,413	235,500	40,000	40,000	40,000
Internal Services	18,694,677	19,398,893	16,715,200	16,727,153	16,929,472
Transfers Out	544,435	605,828	0	0	0
Total GF/GP Expenditures	**$132,354,476**	**$128,177,549**	**$122,698,301**	**$119,706,986**	**$119,349,698**
Other Funds					
ARRA NET Restore 09 Byrne JAG	0	0	123,077	123,077	123,077
ATPA Grants	753,745	879,533	628,619	628,619	628,619
Bureau of Justice Assistance	204,952	0	0	0	0
Capital Coop Initiatives Rev	17,909	20,000	0	0	0
Community Corrections	540,804	444,359	776,702	776,702	776,702
Criminal Justice Train Grant	102,778	150,000	150,000	150,000	150,000
Drug Policy Grant	536,648	411,211	248,041	248,041	248,041
Friend of the Court	740,924	964,671	906,301	906,486	908,495
Local Law Enforcement Block Gr	62,149	309,488	299,465	299,465	299,465
Sheriff Road Patrol	1,016,669	1,034,998	1,034,998	1,034,998	1,034,998
Jail Inmate Commissary	1,439,198	757,816	0	0	0
Sheriff Aviation	1,424,814	1,767,112	0	0	0
Total Other Funds	**$6,840,589**	**$6,739,188**	**$4,167,203**	**$4,167,388**	**$4,169,397**
Total Expenditures	**$139,195,065**	**$134,916,737**	**$126,865,504**	**$123,874,374**	**$123,519,095**

Summary of Major Program Changes

Revenues

The FY 2010 revenue estimate for Other Intergovernmental Revenue has decreased by $30,000 due to the estimate on Marine Safety reimbursement. The FY 2010 estimate for Charges for Services has increased more than the FY 2009 amended budget due to increased revenue for the Law Enforcement Services and Dispatch contracts and less anticipated revenue for Diverted Felon ($1,400,000). Diverted Felon funds are received from the State for prisoners in the County Jail that would otherwise be housed in state facilities. Reimbursement of Salaries and Sheriff Special Deputies have increased $797,745 due to the contracts with municipalities and annual rates changes. The FY 2010 budget increase is based on the increase in contract rates for Road Patrol. The budget decrease for Other Revenue is the result of a one-time use of funds in FY 2009 for purchase of equipment with forfeited funds of ($571,954).

Expenditures

The salary budget has decreased $4,442,998 because of the position deletions over the last year and due to the 2.5% across the board reduction. The Fringe Benefit budget has decreased $1,194,746 due to the general salary decrease, and decreased fringe costs associated with position reductions. The operating expense increase reflects an increase of $296,572 for Contracted Services which includes a cost increase for inmate meals and payments to the private vendor for inmate collections; $420,000 for contracted physicians services and contracted nurses for the Jail and offsetting reduction in Hospitalization of Prisoners ($490,921). The Commodities budget decreased by $599,980 because of building closings. Internal Services budget decreased as follows: Bldg Space Cost allocation – $662,098 and Motorpool - $74,003 due to reductions in the number of vehicles. A decrease in Aviation charges of $1,767,112 is due to the transfer of the Aviation Unit from a separate fund to the General fund and the full capitalization of helicopters and the mothballing of one helicopter. The FY 2009 transfer out budget of $605,828 reflects grant match and transfers to other funds for purchase of equipment.

Department Expenditures by Programs	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	5,123,873	6,438,233	4,985,039	4,982,497	4,980,518
Incarceration	62,818,545	57,869,584	56,165,210	52,902,540	52,527,084
Law Enforcement	41,757,936	43,536,997	39,962,531	40,195,311	40,319,454
Emergency Communication	4,044,645	4,169,495	4,361,751	4,364,693	4,365,119
Court Services	4,922,092	7,581,643	7,315,566	7,315,600	7,188,110
Forensic Analysis	1,513,372	2,292,825	2,421,921	2,421,222	2,420,240
Investigations	11,040,340	11,612,138	10,514,165	10,551,118	10,577,273
Records Mgmt	403,386	40,045	54,976	57,041	57,041
Training	1,372,270	1,190,777	1,076,345	1,076,352	1,076,256
Health	205,340	185,000	0	0	0
Children's Village	1,224	0	0	0	0
Community Corrections	3,024,032	0	0	0	0
CLEMIS & Public Safety	190,492	0	8,000	8,000	8,000
Non-Departmental	2,777,517	0	0	0	0
Total Expenditures	**$139,195,065**	**$134,916,737**	**$126,865,504**	**$123,874,374**	**$123,519,095**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	42	42	42
Incarceration	426	395	395
Law Enforcement	335	335	330
Emergency Communications	48	48	48
Court Services	109	109	109
Forensic Analysis	17	17	17
Investigations	63	63	63
Training	8	8	8
Total Personnel	**1,048**	**1,017**	**1,012**

Sheriff Programs

- **Administration -** This program is in charge of managing and coordinating the activities of the Department. This includes the development of all policies and procedures, business and personnel operations, information systems, and the day to day activities of all the Divisions. Additional activities include administering the patrol contracts, provide ongoing training, and provide public education as it relates to law enforcement, safety and security as will as responding to public inquires and requests for information.

  Objectives

  - To provide a high level of supervision and direction to the respective divisions within the Office of the Sheriff.
  - To provide timely responses to citizens with concerns regarding the Sheriff's Office.

- **Records Management -** Records Unit is designed to meet the public's need for retrieval of documents, gun registration and concealed weapon license processing. A major function of Records is retaining various pieces of data including incident reports, traffic tickets and jail inmate files. Jail inmate files must be retained for 75 years after the inmate's release.

  Objectives

  - Respond to Freedom of Information Requests within the statute.
  - Process the increased Gun Registrations within the statutes.
  - Process Court documents for non-public records.
  - Fingerprint and process all Oakland County CCW backgrounds.
  - Edit and enter all incident reports.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Guns Registered	4,026	4,047	4,399	5,309
Gun Purchase Permits	2,082	2,050	2,023	6,246
Fingerprints	7,236	6,073	5,554	8,905
Sex Offenders Processed	1,144	1,146	1,224	1,379
Incident Reports/Records provided to citizens	6,435	3,303	3,285	3,158

- **Incarceration -** The Sheriff is mandated by statute to operate a county jail and the Corrections Division is still the largest expenditure within the Sheriff's Office. The system consists of three different correctional facilities including the Main Jail / Annex which is under the Corrections main division. The Main Jail / Annex has a general capacity of 1,040 with holding for 124 regular residents, and 32 special needs residents, bringing the rated capacity to 1,196. Also included in the system are two buildings under the Corrections Services Satellite Division. One of those buildings is the Work Release building which houses 266 male residents (both Work Release and other low risk offenders) and 132 female residents (both Work Release and low risk offenders). The Work Release residents are allowed to leave the facility and work at jobs on the outside, thus being able to continue to provide financial stability for themselves, their families and the community. The third facility is the Frank Greenan Detention Facility which houses 188 medium to minimum security offenders including 94 trusties. Those trusties continue to provide various labor tasks for non-profit agencies and municipalities on a much more limited basis since the closing of the Trusty Camp due to budgetary reasons. The other 94 residents of the Frank Greenan Detention Facility are minimum to medium offenders who have been sentenced. There have been several capital improvements recently completed including a 52 bed dormitory within the Main Jail that houses kitchen trusty's. There has also been a new Master Control area completed to render updated security with the latest technology and a new interview area to accommodate interviews, polygraphs, and line-ups.

Objectives

- To continue to explore all possible avenues for the most cost effective and efficient means to manage the inmate population keeping in mind our current economic climate
- To continue to work in conjunction with all Criminal Justice Officials in regards to developing the best ways to manage the inmate population.

Performance Measures	CY2007	CY2008
Inmate Admissions	25,809	24,053
Inmate Classification Interviews	15,526	15,726
Trusty Details	2,032	2,077

- **Law Enforcement -** The Oakland County Sheriff's Road Patrol provides primary police services to over 265,000 citizens in Oakland County. The Patrol Services Division contracts with 11 townships, two cities and two villages in Oakland County to provide around the clock police protection to municipalities. Contracted police services include uniform patrol, traffic enforcement, weigh master enforcement, patrol investigator, school liaison officer and various levels of police command. The division is composed of various other enforcement units including; Aviation Unit, Traffic 416 Unit, Crash Reconstruction Unit, Motorcycle Unit, Alcohol Enforcement Unit, Canine Unit, Marine Unit, Mounted Unit, Parks Unit, Bicycle Unit, Special Response Team, Reserve Deputy Unit and the Explorer Unit.

  The Aviation program provides aerial patrol and emergency response to every municipality and police agency in Oakland County. The unit is available to all Oakland County police agencies, 24 hours a day. The various traffic enforcement units patrol all areas of the county, investigate fatal or serious accidents, specialize in drunken driving enforcement and provide traffic education to high school students in Oakland County. The Canine Unit responded to 1,017 requests for police service during the year 2008. They successfully located missing children, robbery suspects, and burglars. They recovered large quantities of narcotics, stolen property, and evidence from crime scenes. The Canine Unit is composed of 12 Narcotic and Tracking dogs, 2 Bomb and Explosives dogs, and 1 Arson Detection dog. The Marine Unit is charged with the responsibility of patrolling over 450 lakes in Oakland County. The Marine Unit maintains a 12 member, highly trained dive and rescue team. The Mounted Unit has 29 part-time deputies assigned to the unit. The Mounted Unit is assigned to a variety of details including park patrols and special events. The Parks Unit provides contract police service to 13 Oakland County Parks. The Special Response Team {SRT} responds to critical situations involving barricaded gunmen, high risk warrant arrests, drug raids and civil disturbances. The Reserve Unit is a group of highly dedicated civilian volunteers that assist deputies with patrol, special events and other related duties. Reserve Deputies worked over 21,721 hours during the year 2008. The Explorer Unit is comprised of young aspiring adults who are interested in a career in law enforcement.

  - **Objectives**

    - To maintain and improve community based Law Enforcement services within contracted local units of government.
    - To continue to support and offer assistance in emergency situations to any law enforcement agency in the County.
    - To provide officers with additional equipment and training to respond to homeland security concerns, both foreign and domestic.
    - To provide a high level of public service and satisfaction to both our contracting units and the citizens we serve during these periods of rapid growth within the County.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Calls for Service	134,283	133,771	134,223	133,402
Violation Citations	56,829	52,500	53,502	47,717
Hours of Lake Patrol	11,887	11,984	10,312	9,895
Boater Safety Students Certified	8,776	8,635	8,036	7,174
Drunk Drivers Arrested	315	400	335	401
S.C.O.P.E. Students	19,450	19,000	16,128	12,000

- **Communications -** The Sheriff's **Communications Unit** supports all divisions of the Sheriff's Office and provides dispatching services for other police agencies and fire departments. The Communications Unit answers incoming calls from twenty–two 9-1-1 telephone lines, ten 10-digit telephone lines, and ten administrative lines. The center is equipped with additional phone lines to be utilized for direct communication with command personnel during emergencies.

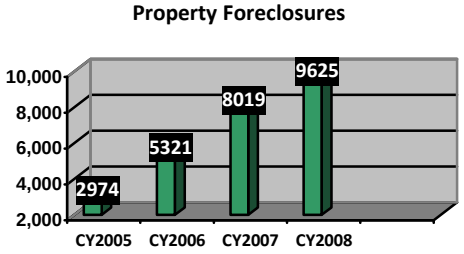
This program is made up of one Chief, one Quality Assurance Supervisor, and forty-one Communication Agents. The Oakland County Sheriff's Communications Center services units of the Sheriff's Office, the Clarkston, Lake Angelus, Wolverine Lake, Walled Lake and Wixom Police Departments, and all five campuses of Oakland Community College Public Safety. The fire agencies served are Addison Township, Brandon Township, Commerce Township, Highland Township, Independence Township, North Oakland Fire (Holly Township and Rose Township), Springfield Township, the Village of Wolverine Lake, the City of Walled Lake and the City of Wixom and the Franklin/Bingham Farms Fire Department. The Oakland County Sheriff's Communication Center is the designated "alternate", or back up 911 answering point, for Southfield, Holly, Novi, Oxford, Waterford, and Pontiac Police Departments in the event of an emergency.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Non-Emergency Calls	263,801	241,426	230,200	216,081
Wireline 9-1-1 Calls	35,230	35,423	34,409	33,432
Wireless 9-1-1 Calls	94,773	78,323	78,758	82,707
Total Dispatch Calls	393,804	355,172	343,367	332,220

The Communications Unit features enhanced 911 capabilities, computer-aided dispatch (CAD), video link from the Sheriff's Office Aviation Unit helicopters, and an 800 MHz trunked system linked to numerous law enforcement agencies and fire departments throughout Oakland County. Emergency Medical Dispatching and Emergency Fire Dispatching has been added which enables dispatchers to assist during medical and fire emergencies with pre-arrival instructions for the caller.

The new Harris (formerly MA/COM) radio system is still in the implementation phase throughout the County. This year the County has awarded the new radio system bid to MA/COM. MA/COM has designed a simulcast digital communications system that allows the same frequencies to be used at the same time in different sites without interfering with each other. This frequency characteristic expands the coverage and interoperability with other city, township and county agencies. This new system was brought online during the 2008 calendar year.

The **Civil Unit** staff is responsible for the processing and service of Personal Protection Orders, the service of seizure and foreclosure of tax delinquent homes and the auction of those properties. The number of foreclosures has increased dramatically and the new bankruptcy legislation will have an impact on the quantity of foreclosures. In 2000 there were 934 property foreclosures, in 2008 there were 9,625 property foreclosures.



Gun Board: The Oakland County Sheriff is responsible for the review of gun permit requests from residents of Oakland County. All requests are reviewed to ensure that individuals seeking a permit are legally able to carry a concealed weapon. The Sheriff's designee is a member of the Oakland County Gun Board which has the authority to issue, suspend or revoke a CCW permit within the perimeters of State statute. Under exigent circumstances, the Oakland County Gun Board members may, after careful review, issue a temporary CCW permit to residents that meet the guidelines set forth in statute. The Oakland County Gun Board meets at least once a month to review to approve or deny new requests and to suspend or revoke issued permits.

The **Special Response Team** {SRT} is part of the Sheriff's Emergency Preparedness, Communications and Training Division. SRT responds to various types of critical incidents, some examples are such as hostage situations, barricaded gunman, high risk warrants, drug raids and civil disturbances. In CY2007, SRT responded to 21 high- risk situations and in CY2008 SRT responded to 31 incidents in 2008.

Training - The Training function continues to be one of the top priorities with the Sheriff. P.A. 302 of 1982 provides approximately $120,000 per year in funding for Michigan Commission on Law Enforcement Standards (M.C.O.L.E.S.) certified officers to participate in various training programs. The County also provides over $90,000 per year to assist in various specialty instructions as well as standard training for non-certified and civilian personnel.

The Training program is responsible for an on-site classroom providing the instructional base for in-service and vendor provided courses. A video library is also maintained to provide officers with access to law enforcement and other mandated training information. An extensive Range program insures that all officers, and those individuals issued county weapons, are afforded the best instruction in force continuum training.

The Training program oversees all range activities, field training programs, police academy functions, in-service training classes, special unit instruction, mandated training requirements, and off site course scheduling.

- Objectives
  - Continue to provide basic training and advanced instruction in Law Enforcement fundamentals.
  - Maintain standards of performance and research changes in instructional techniques.
  - Monitor current events and adjust the training required to deal with social changes.
  - Increase the training for specialty teams to respond to critical incidents.
  - Develop methods of instruction that provide for increased officer and citizen safety.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
In-Service Training Hours	2,277	2,344	2,566	1,951
Vendor-Provided Training Hours	9,094	7,275	9,829	8,856

Court Services - Court Services is under the Corrections Services Satellite Division of the Sheriff's Office. It is a multi-tasked unit which provides security for the Circuit Court Building, including the Treasurers Office, County Clerk's Office, Reimbursement and the County Commissioners. Also included is the west annex which houses the Prosecutor's Office, Corporation Counsel, and the Oakland County Law Library. Further, the Court Services Unit provides security for all four County subsidized District Courts (52/1, 52/2, 52/3, & 52/4) and contracted entry screening for four of the Class III District Courts (43rd Hazel Park, 43rd Madison Heights, 47th Farmington, and 48th Bloomfield). Court Services is also responsible for all prisoner transports not only to the Circuit Court but throughout Oakland County as well as providing prisoner transports throughout the State of Michigan in the execution of writ pick-ups and returns. Court Services also provides any prisoner medical appointment transports.

- **Objectives**
  - Maintain and improve upon current standards of excellence with safety and security , keeping in mind the current economic and financial climate
  - Increase security and safety within courts and other areas of responsibility
  - Improve the efficiency of transportation of prisoners to courts
  - Continue to explore new cost effective and efficient ways to provide at least the same and even better service to all of Oakland County

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Inmates Handled in Circuit Court	13,486	14,084	13,523	12,380
Visitors to Circuit Court Building*	-	-	726,541	810,252
Circuit Court Trials Requiring Security	132	165	146	131
Prisoner Medical Transports*	-	-	889	771

- **Forensic Analysis -** The Forensic Science Laboratory conducts forensic testing in the disciplines of controlled substances, firearms, tool marks, latent prints, lamps and filaments, shoe and tire impressions, and serial number restoration. The laboratory is acquiring cutting edge technology in areas such as AFIS (Automated Fingerprint Identification System), providing palm print and two finger searching capability for identifications. Likewise, the laboratory's IBIS (Integrated Ballistics Identification System), one of three linked systems in the state, searches locally and nationally for matching fired bullets and fired cartridge cases to firearms used in crimes. The chemistry section employs current technology such as GC/MS (uses high-energy beam to obtain molecular fragmentation patterns) and FTIR (uses a laser to obtain molecular vibration patterns) instrumental analysis to identify the fingerprints of illicit drugs. The forensic art section of the laboratory provides composite drawings and cranial-facial reconstruction for identification of victims and suspects. Additionally, the laboratory processes and reconstructs crime scenes to assist investigators and provides expert testimony in local and federal courts.

  - **Objectives**

    - To achieve and maintain an effective quality assurance system that meets accreditation by the ASCLD-LAB (American Society of Crime Laboratory Directors–Laboratory Accreditation Board) as specified by International Standard ISO 17025:1999 and ASCLD-LAB–International Supplemental Requirements.
    - Seek out and retain highly skilled and educated personnel that are motivated to advance the field forensic science.
    - Ensure that laboratory testing utilizes state-of-the-art equipment that is appropriately maintained and calibrated.
    - Employ sound management practices that assure accountability to our clients.
    - Offer consistent and scientifically appropriate laboratory testing services to clients that are delivered in a timely, effective and efficient manner.
    - Provide leadership, education, and training in the application of forensic science to the criminal justice community.
    - Maintain a safe and healthy work environment that impacts all employees.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Crime Scene Investigations	160	247	240	274
Assists to Outside Agencies	2,559	2,426	2,531	2,906
Total Identifications	4,843	3,511	3,684	3,615

- **Investigations -** The Investigation Division of the Sheriff's Office exists to serve all police agencies and residence throughout Oakland County. In 21st Century law enforcement, progressive agencies recognize the need for specialists in investigating many types of crimes. The Oakland County Sheriff's Office Investigation Division is comprised of highly trained specialists in the field of narcotics enforcement, fire investigation, crime scene investigation, auto theft, fugitive apprehension, internal affairs, homicide investigation, and the newest trend of computer crimes investigation (Internet Child Predators, Identity Theft, Auction Fraud, etc.). These special units consist of plain-clothes and undercover investigators, who are cross-trained in their specialties and also in support of the other units. The services, of each of these units, are available to all police agencies throughout Oakland County and serve all populations. In this day of shrinking funding sources for law enforcement, the Oakland County Sheriff's Office's Investigations Division is able to provide these specialty services and thus avoid duplicating expensive local investigations.

  - **Objectives**
    - To continue the NET efforts and encourage more participation to provide a safer environment for our citizens.
    - Maintain and coordinate a County wide communications system.
    - To continue to support all law enforcement agencies within the County by providing a high level of sophisticated support services.
    - To provide a high level of Computer Crime prevention by the Computer Crime unit.

The **Fire Investigation Unit** is comprised of 4 court-qualified experts in the field of fire investigations and post-bombing incidents. This highly-specialized unit is available to respond to any calls for investigative assistance on a 24 hour a day basis. Historically, the Fire Investigation Unit has been the investigative unit utilized by nearly all fire departments within Oakland County. The unit has been the recipient of numerous local, regional, state, and international awards for their investigative skills. The unit includes 1 Sergeant and 4 Investigators.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Contracted Areas by OCSO	62	67	78	92
Assisted to Other Fire/Law Enforcement	91	84	77	99
Fire Scenes Investigated	153	151	155	191
Dollar Value Loss Investigaged	$16,471,000	$21,157,000	$19,911,900	$27,120,200
Arson Related Arrests for All Jurisdictions	14	12	20	29

The Auto Theft Unit is a multi-agency task force, funded 50% by the Auto Theft Prevention Authority, whose goal is to reduce, deter and investigate auto theft, carjacking, insurance fraud, and other related crimes. Auto theft investigations have become increasingly more complex over the years. Today's thieves are far more sophisticated and organized in their approach to stealing cars and using fraudulent documents, stolen identities, and other elaborate schemes to perpetrate their crimes. Information obtained in these investigations has led to arrests in several other crimes including homicide, home invasion, and identity theft. Since the units inception in 1987 the auto theft rate has dropped 66% in Oakland County leading to a $50 savings on vehicle insurance policies for Oakland County residents. In 2008 the unit made 259 arrests, recovered 308 stolen vehicles, parts, or other equipment valued at $2,783,120. The Oakland County Auto Theft Unit was rated as the number one auto theft unit in the state last year by the state ATPA and has won several awards for their efforts and dedication to reduce auto theft related crimes in Oakland County.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Property Rec. Incidents	568	492	401	308
Value	$4,968,560	$5,593,925	$4,796,450	$2,783,120
Arrests	268	311	293	259
Investigations	777	853	611	669

The **Special Investigations Unit** is composed of veteran Detectives and Sergeants who investigate major and violent crimes for this and any other police agency who make a request, along with handling the internal affairs investigations of this department.

The Fugitive Apprehension Team has experienced and dedicated investigators that locate and arrest some of the most violent criminals wanted in Oakland County. The team uses some of the latest technology available through its databases to provide assistance to local law enforcement agencies. They also locate and arrest fugitives residing in Oakland County who are wanted by other counties in Michigan and throughout the country. Any law enforcement agency in Oakland County requesting assistance will be provided services by the team who has assisted in several homicide investigations. Members of the team travel throughout the country to bring fugitives back to Oakland County to be held accountable for their crimes. The team also identifies habitual and serial criminals that commit armed robberies, home invasions, and business breaking and entering throughout the County. Ongoing surveillance frequently results in arrests of these criminals while they are committing a crime. The Fugitive Apprehension Team responds immediately to requests from the Oakland County Prosecutor's Office to locate key witnesses that have not be located by local law enforcement agencies. The team also responds to requests from Oakland County Circuit Court judges to apprehend defendants with outstanding bench warrants.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Complaints Opened	544	554	488	388
Fugitive Arrests	91	90	44	57
Assist Other Agency Arrests	147	138	142	169
Extraditions	49	37	42	31

The **Computer Crimes Unit** is a group of highly trained investigators available to assist any law enforcement agency with the investigation of cyber crimes, ranging from auction fraud and identity theft to sexual predators.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Arrests	13	14	19	18
Search Warrants	58	56	48	46
Forensic Exams	57	68	54	66

The **Narcotic Enforcement Team** (NET) is a full service undercover taskforce whose purpose is to arrest, prosecute, and disrupt all offenders of state and federal narcotic laws. This is accomplished through cooperation and intelligence sharing with 43 local police departments, along with the State Police, FBI, and DEA. This unit is comprised of investigators from 14 local police agencies, 2 Sheriff's Offices, the FBI, and the DEA.

In these tough economic times, of shrinking local police department budgets, this concept unit has been relied upon to be primary drug enforcement team through out Oakland County. This unit's operation is supported by federal HIDTA grants for equipment, training, and overtime reimbursement. We also receive a matching Michigan State Byrne Memorial Grant to fund 4 investigators. For the last five years, the NET unit has averaged over $1,240,000.00/year in closed asset forfeiture that has been redistributed back to the local agencies. This unit is responsible for taking approximately $10 million of illegal narcotics off the street per year. Across the United States, to be successful, drug enforcement agencies have to rely more and more on intelligence sharing and inter-agency cooperation. The Oakland County NET unit prides itself in being the leader in this trend.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Arrests	215	213	231	232

The Warrants Unit Investigators are responsible for picking up defendants that are arrested on Oakland County warrants by other law enforcement agencies throughout the State of Michigan. The investigators also locate, and arrest individuals wanted on Oakland County warrants, with emphasis on clearing nearly 11,000 misdemeanor warrants currently outstanding. Additional responsibilities include facilitating extradition of violators wanted by out of state agencies, and arraignment of misdemeanor offenders. The Warrants Unit Clerks are responsible for entering, canceling and certifying the accuracy of any felony and misdemeanor warrants obtained by the Sheriff's Office, and all civil warrants county wide.

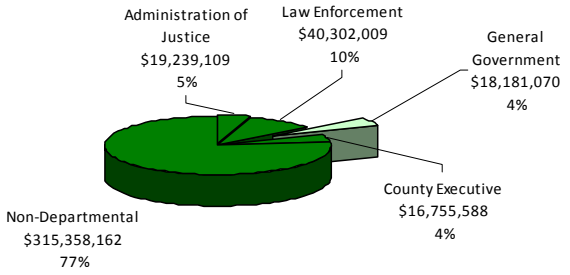
Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Warrant Arrests	671	787	760	754
Warrants Registered	6,750	6,164	5,725	5,531
Adult Cases Presented to Pros. Office	612	198	N/A	N/A
Juvenile Cases Presented to Pros Office	281	175	N/A	N/A
Total Pick Ups	N/A	N/A	456	606
Warrants Cleared	N/A	N/A	849	964

Friend of the Court Investigators became members of the Sheriff's Office on December 25, 2004. The F.O.C. Investigators are responsible for picking up defendants that are arrested on Oakland County warrants throughout the state and arraign them. The F.O.C. Investigator also locates and arrests defendants at their homes and place of employment. Two-thirds of the funding for the unit is reimbursed by a grant.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Arrests	155	308	490	466
Prisoner Pick Ups	0	551	731	759
Bench Warrants Assigned	4,332	6,549	6,481	6,017
Bench Warrants	3,429	4,800	5,862	6,071

Budget at a Glance: General Government Revenues

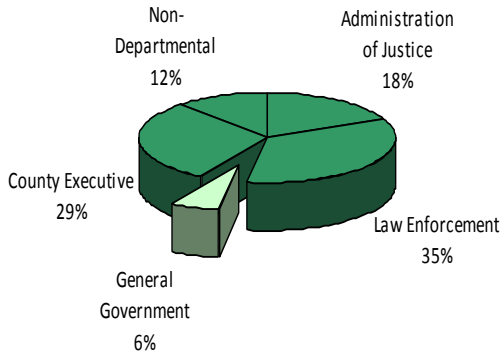
FY 2010 General Fund/General Purpose Revenues:



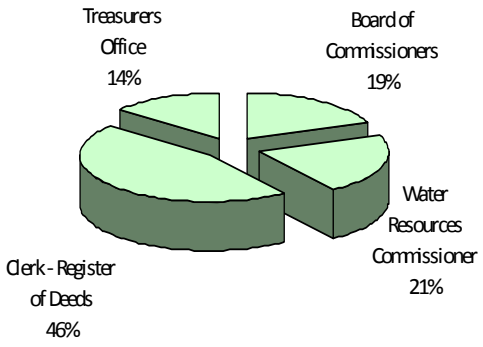
General Government Revenues	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund/General Purpose:					
Clerk - Register of Deeds					
Charges for Services	13,598,607	15,209,925	9,727,900	9,757,900	10,027,900
Investment Income	135,197	150,000	53,800	69,300	82,500
Total	**$13,733,803**	**$15,359,925**	**$9,781,700**	**$9,827,200**	**$10,110,400**
Board of Commissioners					
Charges for Services	80,302	27,600	27,600	27,600	27,600
Total	**$80,302**	**$27,600**	**$27,600**	**$27,600**	**$27,600**
Water Resources Commissioner					
Charges for Services	1,794,973	2,627,427	1,827,240	1,633,440	1,633,440
Total	**$1,794,973**	**$2,627,427**	**$1,827,240**	**$1,633,440**	**$1,633,440**
Treasurers Office					
Charges for Services	2,597,167	3,291,641	1,923,530	1,923,530	1,923,530
Other Revenues	424	1,000	1,000	1,000	1,000
Property taxes	69,949	120,000	120,000	120,000	120,000
Transfers In	3,540,091	3,500,000	4,500,000	4,800,000	5,200,000
Total	**$6,207,630**	**$6,912,641**	**$6,544,530**	**$6,844,530**	**$7,244,530**
Total GF/GP Revenues	**$21,816,709**	**$24,927,593**	**$18,181,070**	**$18,332,770**	**$19,015,970**
Other Funds:					
Clerk Survey Remonumentation	419,083	928,690	928,690	928,690	928,690
Clinton-Oakland SDS	24,662,313	24,754,931	27,850,701	27,929,393	28,010,907
Delinqt Personal Prop Tax Adm	1,304,420	998,742	2,793,300	2,793,300	2,793,300
Delinquent Tax Revolving	28,916,497	27,556,453	33,552,635	35,338,090	35,741,834
Drain Equipment	4,430,048	4,609,032	4,588,163	4,583,722	4,580,755
Evergreen-Farmington SDS	30,741,963	32,086,095	31,363,666	31,453,262	31,546,425
George Kuhn SDS	34,044,350	35,981,800	36,847,215	36,944,316	37,042,118
Huron-Rouge SDS	4,027,249	3,456,146	4,020,375	4,034,482	4,048,485
Land Sale	2,852,102	1,509,631	6,168,000	3,368,000	3,368,000
Parks and Recreation	25,447,672	27,046,661	27,055,365	25,786,214	25,146,089
Register of Deeds Automation	1,421,727	2,101,329	2,101,338	2,101,338	2,101,338
Waste Resource Management	61,355	0	68,061	68,061	68,061
Water and Sewer Trust	46,254,994	43,845,350	47,254,515	47,355,030	47,355,002
Total Other Funds	**$204,583,772**	**$204,874,860**	**$224,592,024**	**$222,683,898**	**$222,731,004**
Total Revenues	**$229,246,085**	**$229,629,791**	**$252,442,725**	**$250,613,291**	**$250,741,911**

Budget at a Glance – General Government
General Fund/General Purpose Expenditures

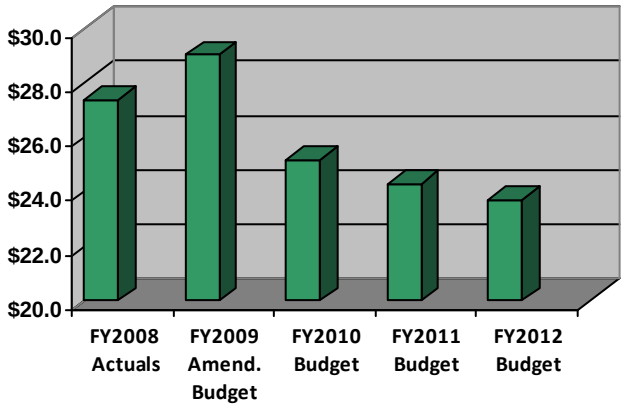
Total County 2010 Adopted Budget



General Government 2010 Adopted Budget



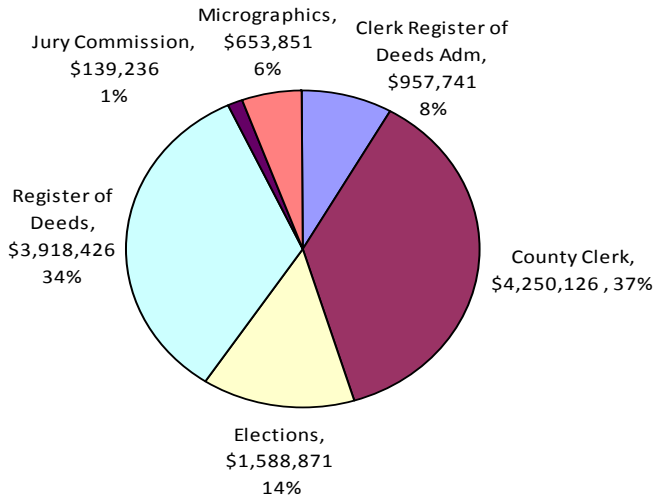
General Government GF/GP Expenditures ($ in millions)



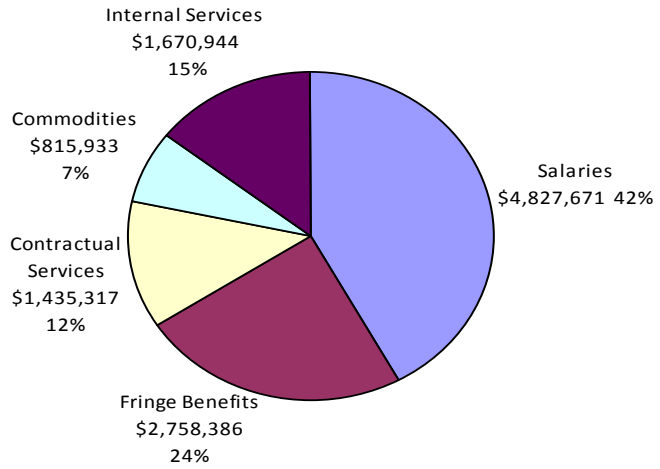
General Government Expenditures by Department (GF/GP)	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Clerk - Register of Deeds	11,984,538	12,435,346	11,508,251	11,066,888	10,640,699
Treasurers Office	4,373,213	4,269,992	3,503,775	3,501,469	3,373,285
Board of Commissioners	5,315,075	5,631,267	4,850,805	4,718,341	4,708,138
Water Resources Commissioner	5,739,666	6,708,843	5,312,346	5,052,635	5,047,307
Total Expenditures	**$27,412,492**	**$29,045,449**	**$25,175,177**	**$24,339,333**	**$23,769,429**

General Government Personnel by Department	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Clerk - Register of Deeds	119	119	119
Treasurers Office	44	44	44
Board of Commissioners	46	44	44
Water Resources Commissioner	265	264	264
Total Personnel	**474**	**471**	**471**

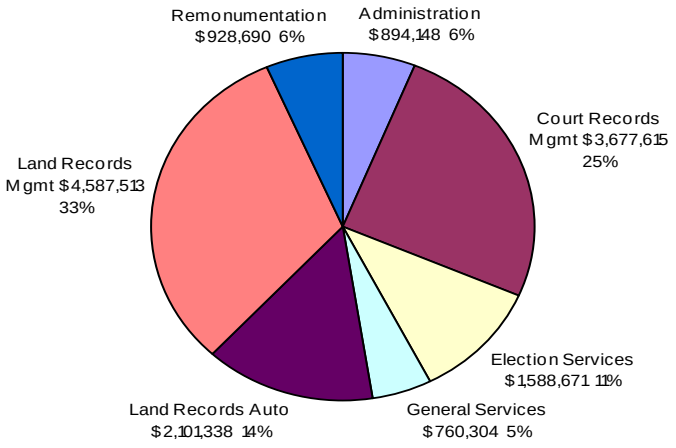
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Clerk/Register of Deeds

Mission

The office of the Clerk/Register of Deeds statutory function is to act as the official record keeper for a variety of public and non-public documents.

Department Description Summary

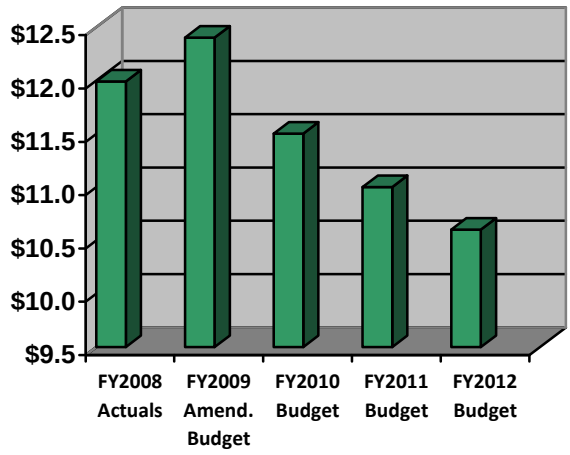
This office has three (3) separate divisions which are mandated by statute and also operates the Micrographics and Jury Commission divisions. We strive to make government more accessible by putting as many documents as we can on the Internet for easy retrieval.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Co Clerk Register of Deeds Adm	960,655	1,010,411	957,741	954,918	955,688
County Clerk	4,796,017	4,509,914	4,250,126	4,250,181	4,247,743
Elections	1,674,292	1,612,260	1,588,871	1,589,204	1,588,529
Register of Deeds	4,087,106	4,473,186	3,918,426	3,479,638	3,056,417
Jury Commission	142,189	168,463	139,236	139,239	139,198
Micrographics	324,280	661,112	653,851	653,708	653,124
Total Expenditures	**$11,984,538**	**$12,435,346**	**$11,508,251**	**$11,066,888**	**$10,640,699**

Current Issues

- Expand the current pilot program, of electronic filing of court documents, to more judges and case types.
- Monitor pending legislation for redacting personal information from public documents.
- Expand voter outreach and poll worker training.
- Implement new guidelines from Homeland Security regarding document storage.
- Monitor pending legislation for recording land related documents.

Department Expenditures ($ in millions)



Department Goals

- Continue to provide quality services and be accountable to the public we serve.
- Increase voter turnout while ensuring our citizens are using the most accurate voting machines available.
- Utilize state of the art technology for recording, maintaining and retrieving public documents in the most cost efficient manner possible.
- Provide enhanced election training and support for local clerks and poll workers.
- Utilize technology to facilitate legal and vital records storage retrieval and transmission via the Internet.
- Provide programming services for local and county wide elections.
- Promote “online not inline” Internet based services to allow around-the-clock access to certain land related documents, legal, vital and campaign finance records.

Department Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	4,602,785	4,766,967	4,827,671	4,827,671	4,827,671
Fringe Benefits	2,708,246	2,822,583	2,758,386	2,758,386	2,758,386
Contractual Services	872,935	1,613,946	1,435,317	996,533	575,128
Non-Departmental	0	40,200	0	0	0
Commodities	796,538	866,266	815,933	815,933	815,933
Internal Services	2,684,019	2,325,384	1,670,944	1,668,365	1,663,581
Transfers Out	320,015	0	0	0	0
Total GF/GP Expenditures	**$11,984,538**	**$12,435,346**	**$11,508,251**	**$11,066,888**	**$10,640,699**
Other Funds					
Clerk Survey Remonumentation	419,083	928,690	928,690	928,690	928,690
Register of Deeds Automation	418,302	2,101,329	2,101,338	2,101,338	2,101,338
Micrographics	1,020,019	0	0	0	0
Total Other Funds	**$1,857,405**	**$3,030,019**	**$3,030,028**	**$3,030,028**	**$3,030,028**
Total Expenditures	**$13,841,943**	**$15,465,365**	**$14,538,279**	**$14,096,916**	**$13,670,727**

County Clerk

The County Clerk division is comprised of the Legal Records unit and the Vital Records unit. Legal Records is responsible for recording and maintaining all 6th Judicial Circuit Court paper and electronic documents in accordance with all statutory and Supreme Court guidelines. Vital Records is responsible for recording and safeguarding birth, death, marriage, notary public and assumed names documents. Vital Records also processes concealed weapons permits and passport applications.

Register of Deeds

The Register of Deeds records and safeguards all land related documents including subdivision plats and condominium plans. This office was one the first to become fully automated. It has the distinction of being the first in Michigan to accept electronic filings. Since 2002, users have been able to search records back to 1983 using the Internet. In 2007 we were the first county in the U.S. to offer Fraudcheck; a free tool for property owners to check if any fraudulent documents have been filed on their property.

Elections Division

The Elections division is responsible for overseeing all county and multi-jurisdictional elections, programming elections tabulators, printing ballots, training poll workers and maintaining permanent records of election results. The division also maintains all campaign finance records for local offices and updates the statewide Qualified Voter File (QVF) database. Additionally, the Elections Division records and maintains the official minutes of the Board of Commissioners.

Micrographics

The Micrographics division films and scans county records so that the records may be retrieved over the next 100 years. They also scan records for the Register of Deeds using auto-indexing software that eliminates as many as 80% of the keystrokes for indexing land related documents. They microfilm records for the Register of Deeds, Record Retention, Family Court, Probate Court, Sheriff's Office, Health Division, Medical Examiner and Treasurer's Office.

Jury Commission

The three (3) member Jury Commission is appointed by the Board of Commissioners. They oversee the process of compiling a list of names of those eligible for jury duty and providing those lists to all thirteen District Courts in Oakland County.

Summary of Major Program Changes

Revenue

Reduction in Charges for Services ($5.4 mil) and Investment Income ($96,200) due to the decrease in activity and downturn in the economy. Of this decrease, Land Transfer tax decreased (3.2 mil) due to reduced property values and Mortgage filing decreased ($1.7 mil).

Expenditures

Salaries and Fringe Benefit budgets are reduced by a 2.5% across the board salary decrease and miscellaneous salary updates which includes fringe benefit rate adjustments. Contractual Services decreased by ($178,629) due to a reduction for Professional Services in Register of Deeds and any new charges will be charged directly to the Automation Fund. Commodities budget decreased due largely to a reduction in election supplies ($47,595). Overall reduction in Internal Services ($578,697) due to cuts within the Internal Service Funds per the Budget Task.

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	926,412	971,384	894,148	895,563	896,353
Court Records Mgmt	4,084,012	3,915,943	3,677,615	3,673,435	3,670,936
Election Services	1,651,097	1,612,260	1,588,671	1,589,004	1,588,329
General Services	912,205	789,523	760,304	760,304	760,304
Land Records Auto	422,498	2,101,329	2,101,338	2,101,338	2,263,986
Land Records Mgmt	5,428,245	5,146,236	4,587,513	4,148,582	3,562,129
Remonumentation	417,473	928,690	928,690	928,690	928,690
Total Expenditures	**$13,841,943**	**$15,465,365**	**$14,538,279**	**$14,096,916**	**$13,670,727**

Positions by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	6	6	6
Court Records Mgmt	46	46	46
Election Services	9	9	9
General Services	13	13	13
Land Records Mgmt	44	44	44
Remonumentation	1	1	1
Total Personnel	**119**	**119**	**119**

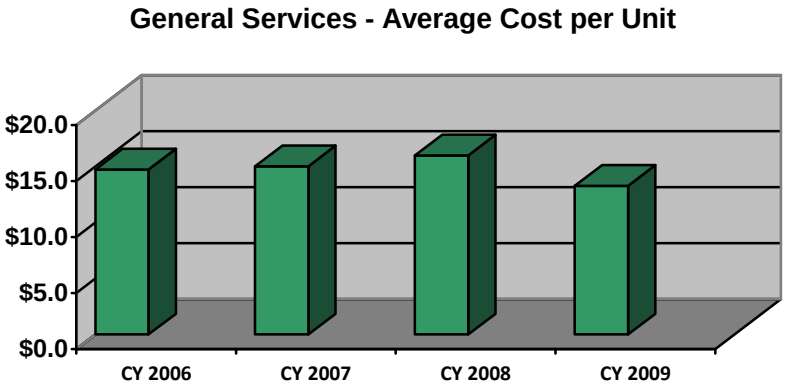
Clerk/Register of Deeds- Programs

- **Administration Program -** The Administration program sets the overall policies, procedures and gives directions to all divisions. It is responsible for tracking legislation and assists in the shaping of statewide policies.
  - Provide employees and public with state of the art technology.
  - Insure prompt and professional services in recording, maintaining and retrieving records.
  - Promote professional, friendly and courteous service to all users
- **Courts Records Management -** The County Clerk is the general recorder of the 6th Judicial Circuit Court.
  - Receive, file, maintain, and retrieve all records under the County's jurisdiction in such a manner to allow easy accessibility by the public and business people at the lowest possible costs.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 Actual
Civil Cases	21,305	20,833	21,491	22,752
Criminal Cases	6,097	6,146	6,068	5,864
District Cases	190	158	178	194

- **General Services –** The County Clerk is the general recorder of various official County records, such as birth, death, marriage, military discharge, business and professional registrations.
  - Receive, file, maintain and retrieve all records under the County's jurisdiction in such a manner to allow easy accessibility by the public and business people at the lowest possible cost.

Performance Measure	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 Actual
Births	20,262	18,103	19,335	19,000
Deaths	11,638	10,819	12,227	10,284
Marriages	7,106	6,906	6,738	5,804
Concealed Weapons	4,733	3,654	6,804	12,000
Assumed Names	9,979	8,956	8,007	8,678
Co-Partnerships	391	346	273	264
Notaries	4,349	3,604	2,907	2,184
Military Discharge (DD-214)	655	612	738	1,266



- **Election Services -** Election Services is responsible for overseeing all county-wide elections, printing of ballots, maintaining permanent records of election results, assisting local clerks and citizens in interpreting Michigan Election Law and Campaign Finance Law according to state statutes. Also, all campaign finance records, for local offices, are filed with this division. In addition, this division performs functions related to the Qualified Voter File (QVF). The QVF links State, County, City and Township election officials through an automated, interactive statewide voter registration database and provides election officials with the ability to generate master and ID cards, precinct lists, maintain voter history and provide voter registration data in numerous custom formats. This division also records and maintains official minutes of the Oakland County Board of Commissioners.

    - Receive, file, maintain and retrieve all records under the County's jurisdiction in such a manner to allow easy accessibility by the public and business people at the lowest possible cost.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 Actual
Primary Elections	1	1	1	1
General Elections	1	1	1	1
Regular Elections	35	59	85	64
Special Elections	3	6	2	8

- **Land Records Management -** The Register of Deeds Division records official documents affecting property ownership such as warranty deeds, quit claim deeds, mortgages, land contracts, state, federal and mechanics liens, etc. This division is also the official recorder of subdivision plats and condominiums, records fixture filings in the Financing Unit and facilitates the redemption of Sheriff/Clerk Deeds in the Real Estate Unit.

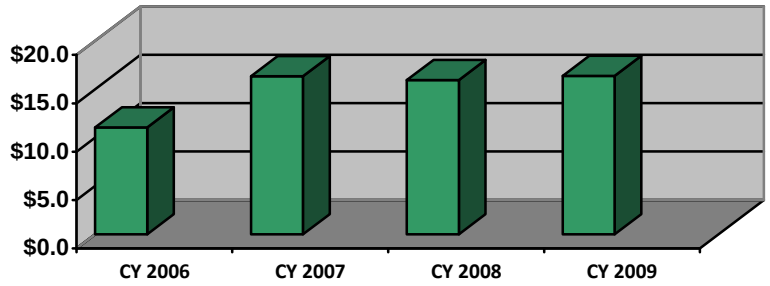
    - Receive, file, maintain and retrieve all records under the County's jurisdiction in such a manner to allow easy accessibility by the public and business people at the lowest possible cost.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 Actual
Deeds (b)	47,370	44,550	45,221	38,276
Mortgages (b)	93,850	66,050	39,655	33,785
Misc. Recordings (a)(b)	171,016	154,370	136,926	134,586
Plats	11	3	1	1
Condos/Amendments	258	185	25/88	10/83
Sheriffs Deeds	4,881	7,647	9,296	7,948
Clerks Deeds	22	27	32	30
Foreclosures Redeemed	468	395	331	322
Documents Filed Electronically	53,239	35,565	24,611	24,397

(a) Discharges, Assignments, Affidavits, Liens, Releases

(b) Includes Deeds, Mortgages and Miscellaneous Recordings. The number of electronic documents is included in the individual totals listed above for each category.

Land Records Management - Average Cost per Unit

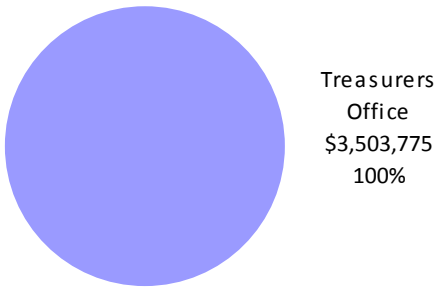


- **Micrographics -** The Micrographics program is responsible for preserving county documents for various departments. Presently, this program is microfilming documents for Register of Deeds, Record Retention, Family Court, Probate Court, Sheriffs Department, Health Division, Medical Examiners and Treasurers Office. This is accomplished by first preparing the documents, filming, indexing and storing these records on film, thus preserving the records. In addition, Non-County businesses, such as title companies, engineers, and surveyors utilize Micrographics services.
  - To be an effective service bureau by providing accurate and timely service and to expand the Micrographics customer base if possible.

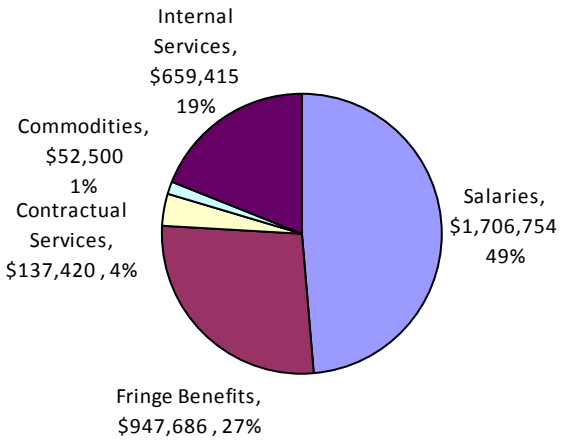
Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Actual	CY2009 Actual
Hard Copies (8 ½ x 11 sheets)	42,235	43,367	26,006	22,667
Hard Copies (bulk, 1,800 pages to a stack)	1,542,600	1,179,000	823,500	889,100
Film Duplicating (rolls)	2,650	2,209	1,950	5,613
Microfilming (approx. for all projects)	2,442,299	2,468,922	2,884,078	3,603,601
Plats (11 x 17)	407	319	232	137
Plats (18 x 24)	422	219	160	64
Imaging Daily Recordings	1,524,600	1,179,000	823,500	899,100
Microfilming Daily Recordings	1,524,600	1,179,000	823,500	899,100
Laminated Plats (11 x 17)	618	88	35	80
Laminated Plats (18 x 24)	134	13	55	2
Laminated Plats (8 x 11)	343	215	88	87

- **Remonumentation -** Act 345 of the Public Acts of 1990 requires all counties to establish and submit a model plan for the monumentation and remonumentation of property controlling corners. Property controlling corners are used by surveyors to establish property lines and to develop the grid that is the foundation of the County's geographic information system (GIS). This program coordinates the accurate location of each corner and also the on-going maintenance of monument boxes to identify the corner.
  - Insure that property controlling corners are accurately identified.
  - Provide ongoing maintenance to monument boxes that have been destroyed or moved.
- **Land Records Automation** - Miscellaneous Resolution #01322, unanimously adopted by the Board of Commissioners on December 13, 2001 authorized the Register of Deeds Division to provide electronic filing of land record documents. This resolution allowed this office to begin to test and implement a system to accommodate electronic recording. In June of 2003 the first land record documents were recorded electronically. Public Act 698 of 2002 took effect on March 31, 2003 and required counties to establish an "Automation Fund" to be used to upgrade technology within the Register of Deeds.

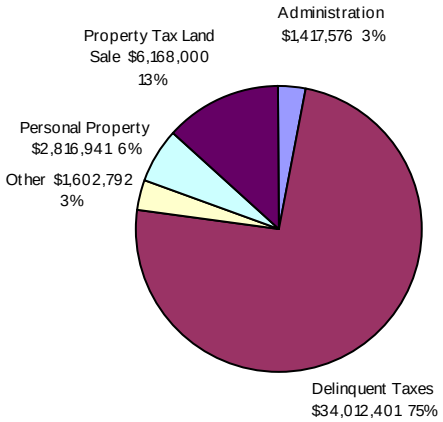
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program – All Funds



Mission

Your Oakland County Treasurer's Office will serve taxpayers, governmental, and private sector partners with respect, professionalism, and a renewed commitment to customer service and innovative problem-solving.

Vision

Oakland County taxpayers understand and easily access the services and resources of the Treasurer's Office. The Treasurer's Office adapts to new challenges facing taxpayers, including foreclosure, neighborhood stabilization and financial literacy.

Department Summary

The County Treasurer is an office created by the Michigan Constitution to serve as the banker of the county. The functions of the Office of the Treasurer are authorized and governed by the Michigan Constitution, Michigan statute, administrative regulations and the County Board of Commissioners. As the banker for the county, the Oakland County Treasurer acts as the custodian of all county funds and as the collector and distributor of all revenues. As revenues come into the Treasurer's Office from many different local, state and federal sources, the Treasurer disburses those dollars on a timely basis to ensure the efficient administration of county government. These disbursements include paychecks for county employees, funding for road projects, and other county functions. Under state law, the County Treasurer is authorized to invest excess revenues on a short-term basis. The Oakland County Treasurer employs a conservative investment strategy focusing first on safety and capital preservation, then liquidity considerations and, finally, yield. These prudent investment practices have resulted in Oakland County's investment portfolio consistently and significantly outperforming the short-term U.S. Treasury T-Bill.

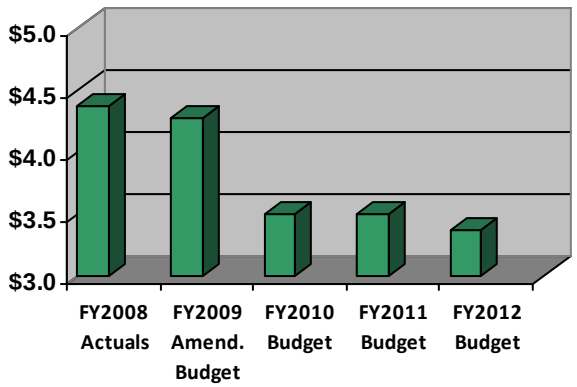
In addition, the Oakland County Treasurer acts as a service provider for other county departments, as well as local cities, villages and townships, in the areas of investment of public funds, collection of personal property taxes, and other collaborative strategies. As Oakland County experiences a mortgage foreclosure crisis affecting residential and commercial real estate, and increases in the number of tax foreclosed properties, the Oakland County Treasurer is now working to protect falling property values and prevent the harmful effects of foreclosure. The Office of the Treasurer is also committed to serving as a key resource for Oakland County residents experiencing problems with foreclosure, job loss, or financial literacy issues. Most importantly, the Oakland County Treasurer's Office is committed to serving taxpayers with respect, dignity and gratitude for their partnership.

Department Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Treasurers Office	4,373,213	4,269,992	3,503,775	3,501,469	3,373,285
Total Expenditures	**$4,373,213**	**$4,269,992**	**$3,503,775**	**$3,501,469**	**$3,373,285**

Current Issues

- Addressing and resolving decreases in property values and property tax revenues, stemming from foreclosures and the County's response to foreclosed, abandoned and tax-reverted properties.
- Administering the Office of the Treasurer efficiently and effectively in the face of budget cuts and a structural deficit.
- Prudent investment of public funds in a historically turbulent financial environment.

Department Expenditures ($ in millions)



Department Goals

- To make certain that all taxes that are owed are paid by the taxpayer such that those taxpayers who have paid their share aren't saddled with others' delinquencies.
- Work with public and private sector partners to protect falling property values and prevent further erosion from residential and commercial mortgage and tax foreclosures.
- Make every possible effort to ensure that no homeowner-occupied property or functioning business is lost to property tax foreclosure provided that the taxpayers agree to, and participate in, a good-faith payment plan.
- Ensure the continued safety and appropriate liquidity of all public funds, while generating optimal yield.
- Harness the power of technology in a cost-effective manner to the benefit of taxpayers throughout Oakland County.

Department Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	1,845,063	1,887,126	1,706,754	1,706,110	1,706,110
Fringe Benefits	1,031,940	1,040,972	947,686	947,661	947,661
Contractual Services	159,427	223,720	137,420	137,420	137,420
Non-Departmental	0	0	0	0	(126,483)
Commodities	35,538	49,747	52,500	52,500	52,500
Internal Services	1,301,245	1,068,428	659,415	657,778	656,077
Total GF/GP Expenditures	**$4,373,213**	**$4,269,992**	**$3,503,775**	**$3,501,469**	**$3,373,285**
Other Funds					
Delinqt Personal Prop Tax Adm	959,339	998,742	2,793,300	2,793,300	2,793,300
Land Sale	2,452,749	1,509,631	6,168,000	3,368,000	3,368,000
Delinquent Tax Revolving	21,872,280	27,556,453	33,552,635	35,338,090	35,741,834
Total Other Funds	**$25,284,368**	**$30,064,826**	**$42,513,935**	**$41,499,390**	**$41,903,134**
Total Expenditures	**$29,657,581**	**$34,334,818**	**$46,017,710**	**$45,000,859**	**$45,276,419**

Summary of Major Program Changes

Revenue

Due to property values decreasing throughout the County, coupled with property owners having difficulty making tax payments, the Treasurer's revenue budget decreased by $1,368,111. Falling revenues from two line items are the primary cause for this decrease: (1) the Industrial Facilities Tax ($725,000), and (2) the Tax Increment Financing Authority/Downtown Development Authority (TIFA/DDA) Recovery Ad Valorem Tax ($525,000). The Industrial Facilities Tax (IFT) is collected and recorded in the Treasurer's General Fund/General Purpose (GF/GP) budget, however, when the property owners do not pay the taxes on time, the IFT exemption certificate they were previously granted is revoked, the tax is put on the general tax roll, and then recorded in the County's non-departmental budget. The IFT revenue is decreasing due to lower tax assessments and the revocation of the exemption certificates due to non-payment. TIFA/DDA revenue is also decreasing due to lower tax assessments.

Expenditures

The County Treasurer, in order to reduce expenditures and run an efficient office made several staff related changes, in addition to the 2.5% recommended salary decrease of ($85,253). Two position transfers were made: one Account Clerk II position ($70,888) was transferred from the General Fund to the Land Sale Fund and one Account Clerk II position ($70,773) was transferred from the General Fund to the Personal Property Tax Administration Fund. Five part-time GF/GP positions were deleted: three Student positions ($36,032), one Summer Business Assistant position ($11,432) and one Clerk position ($12,672). Efficiencies were identified in other line items and reductions were made that would not affect service to our citizens. These reductions included Treasurer Bonds ($24,000) by charging all parties that are covered by the bond their share of the cost to bond. Additional savings were attained by reducing Travel & Conference ($11,000). Information Technology ($235,813), is budgeted in a non-departmental account and appropriated as needed to departments.

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	5,252,309	1,898,429	1,417,576	1,417,688	1,289,513
Delinquent Taxes	21,403,260	27,038,068	34,012,401	35,809,542	36,160,010
Investments	6,592,368	257,535	205,472	205,472	205,472
Personal Property	981,908	1,023,784	2,816,941	2,815,192	2,815,183
Settlement & Distribution	623,665	644,723	601,431	601,431	601,431
General Accounting	697,961	675,675	597,551	597,551	650,827
Special Acct & Disbursing	183,624	175,481	198,338	185,983	185,983
Property Tax Land Sale	2,487,789	2,621,123	6,168,000	3,368,000	3,368,000
Total Expenditures	**$38,222,882**	**$34,334,818**	**$46,017,710**	**$45,000,859**	**$45,276,419**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	7	7	7
Delinquent Taxes	8	8	8
General Accounting	9	9	9
Investments	2	2	2
Personal Property	7	7	7
Property Tax Land Sale	2	2	2
Settlement and Distribution	7	7	7
Special Accounting/Disbursing	2	2	2
Total Personnel	**44**	**44**	**44**

Treasurer Programs

- **Administration -** The Oakland County Treasurer Administration Section is responsible for establishing, operating and measuring the policies that govern all functions of the office, including but not limited to investments, tax collections, and disbursements. The Section serves as a liaison to other county departments, state and local partners, and private sector partners, and as an advocate in the county, state and federal legislative and executive arenas for public policy that will benefit the taxpayers of Oakland County and help to shape countywide policies.

  Objectives

  - Assessing, measuring and allocating staff resources in a manner that increases productivity, identifies efficiencies, enhances the work experience of our valued staff, and provides the greatest value to Oakland County taxpayers.
  - Ensuring that the office operates cost-effectively, leveraging state of the art technology and national best practices in all functions of the office.

- **Investments -** Under state law, the County Treasurer is authorized to invest excess revenues on a short-term basis. The Oakland County Treasurer employs a conservative investment strategy focusing first on safety and capital preservation, then liquidity considerations and, finally, yield. These prudent investment practices have resulted in Oakland County's investment portfolio consistently and significantly outperforming the short-term U.S. Treasury T-Bill. In addition, the Treasurer is the Bond Debt Manager for the County, responsible for ensuring that the investment and Debt Management Policies of the County are followed. This function, in conjunction with our General Accounting Section and various departments, determines and facilitates disbursements for the daily cash needs of the County. The Investment Section operates and maintains a Local Government Investment Pool providing cities, villages, townships and other departments an opportunity to achieve higher yields, while minimizing risk and maintaining appropriate liquidity.

  Objectives

  - Ensuring the continued safety and appropriate liquidity of all public funds, while generating optimal yield.
  - Providing adequate cash flow for County financial obligations.
  - Ensuring that the County's bond Debt offering documents fully disclose the County's financial and economic position.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Investment Purchases	340	391	359	399
Funds Managed	1,075	1,056	974	953
Current Number of Investments	146	196	195	179
Average Value of Investments	$5,752,794	$5,593,963	$6,057,125	$6,048,028
Interest	$18,963,353	$34,189,373	$40,150,543	$34,351,198
Local Government Pool	$11,557,814	$5,632,697	$11,403,870	$31,279,091
Total Investments	$839,907,873	$1,096,416,747	$1,181,139,287	$1,082,596,984

- **Delinquent Taxes -** The Delinquent Tax Section of the County Treasurer's Office is responsible for billing and collection of all real property taxes returned delinquent by the County's sixty-two cities, villages and townships. Additionally, this Section bills and collects Special Assessments for the Oakland County Road Commission and Water Resource Commissioner and responds to incoming telephone calls from taxpayers, businesses and the general public.

Objectives

- Making every effort possible to ensure that no homeowner-occupied property or functioning business is lost to property tax foreclosure provided that the taxpayers agree to, and participate in, a good-faith payment plan.
- Achieving mortgage and tax foreclosure prevention through communication, outreach, resource sharing, and education.
- Promoting courteous customer service that consistently meets the needs of taxpayers, business owners and others, unsurpassed in promptness and professionalism.

Performance Measures		FY2007 Actual	FY2008 Actual	FY2009 YTD Actual (*)
Real Property Delinquent Parcels		45,557	49,238	53,573
Real Property Delinquent Taxes		$122,129,735	$138,657,501	$149,883,841
Special Assessment Billings		3,559	4,190	1,323
Returned Notice Investigations		9,251	10,734	12,695
Payments Processed (full & partial)		54,245	55,047	84,844
Amount Collected		$123,888,035	$147,142,620	$119,553,288
Notices Mailed		122,990	127,809	127,341
Deeds Certified		11,657	13,975	11,877

*January through September

- **Property Tax Land Sale -** Real property taxes returned delinquent by the County's sixty-two cities, villages and townships are sold at a public auction administered by the County Treasurer if they remain unpaid after a twenty-five month period. The Property Tax Land Sale Section of the County Treasurer's Office acts as the foreclosing governmental unit (FGU), executing the preparation and analysis of land sale data and subsequent accounting for monies collected.

Objectives

- Ensuring responsible participation in the land sale by encouraging neighbors' purchase of adjacent lots and discouraging real estate speculation.
- Providing for a full accounting of all funds collected from the land foreclosure sale.

Performance Measures		FY2007 Actual	FY2008 Actual	FY2009 Actual
Title Searches Processed		4,446	5,858	8,020
Personal Services processed		6,571	8,371	11,008
Show Cause Hearings		170	147	353
Circuit Court hearings		192	353	701
Vacant Property Postings		1,653	2,781	957
Bidders Registered for Sale		236	251	298
Parcels Offered at Auction		326	281	666
Parcels Sold at Auction		$67	$53	$146
Parcels Sold to Government Agencies		2	4	28
Parcels Transferred to CVT's after Sale		204	42	66
Parcels Retained by County		31	152	426

- **Personal Property Tax and Bankruptcy -** The Personal Property Section of the County Treasurer's Office is responsible for the collection of delinquent Personal Property taxes, which are levied on furniture, fixtures, equipment, and leasehold improvements owned by businesses. A great example of county-local collaboration, this Section operates through a contract with the County's sixty-two cities, villages and townships. County collectors make personal visits to delinquent tax payers in an effort to work out payment plans, collect tax dollars and, on occasion, seize and sell personal property at a public auction or on bidcorp.com to satisfy the personal property tax lien. This Section also handles all real and personal property bankruptcies filed by property or business owners. This procedure is performed by manually checking each bankruptcy case filed for any unpaid taxes. When there are taxes due, a Proof of Claim is filed on behalf of the city, village or township for the amount due. The County Treasurer's Office does not charge the cities, townships or villages for any court or attorney expenses related to bankruptcy litigation. The Personal Property Section also assists the local treasurer's with the collection of current Personal Property Taxes and filing forms necessary to enforce collection.

Objectives

- Protecting essential local services by ensuring timely collection of personal property taxes returned delinquent on behalf of local units of government.
- Assisting businesses in meeting their tax obligations through thoughtful case management and use of reasonable payment plans.
- Being understanding and sympathetic to taxpayers, helping them understand the Personal Property Tax laws and procedures, and the importance of filing a Personal Property tax form listing the value of their personal property.
- Filing Proof of Claims on Chapter 13 and Chapter 11 bankruptcy cases to obtain as much if not all tax dollars for city, townships, villages, schools and other public partners.

Performance Measures		FY2005 Actual	FY2006 Actual	FY2007 Actual
Personal Property Delinquent Parcels		9,218	9,019	8,895
Dollars Returned		$9,598,808	$8,689,831	$8,896,722
Personal Pymnts Processed		$10,336	$9,994	$9,753
Dollars Collected		$11,035,439	$11,090,357	$11,716,688
Bankruptcy Payments Processed		1,317	1,265	1,163
Bankruptcy Dollars Collected		$984,842	$1,576,054	$2,220,216

TAX YEARS SHOWN ARE TAX YEAR LEVY

- **Settlement and Distribution -** The Settlement and Distribution Section of the County Treasurer's Office works with state and local officials to verify the tax collections of the County, local treasurers, and to make adjustments to property tax rolls as ordered by local Boards of Review and state agencies. The Section is also responsible for the tax collection of County operating taxes, as well as accounting for monies on behalf of several other authorities whose taxes are spread on County tax rolls.

Objectives

- Adjusting and/or refunding taxes for taxpayers whose assessments are amended by local Boards of Review, state and other agencies.
- Providing for the settlement of tax rolls with local treasurers facilitating the purchase of delinquent taxes through the Delinquent Tax Revolving Fund.
- Ensuring County dollars are received timely and accurately by working with assessors to effectively orchestrate tax certifications, and monitoring the current tax collections handled at the local level.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Bonded Dollars	$821,845,718	$886,403,484	$906,667,257	$903,637,955
Settlement Dollars (1)	$2,428,621,008	$2,557,038,960	$2,655,538,647	$2,608,706,372
Tax Rolls Audited	118	120	127	122
Parcels Settled	550,248	558,514	556,561	558,540
Capture Districts Audited	153	154	162	150
County Captured Dollars (2)	$7,337,574	$7,782,520	$8,234,484	$8,297,589
Tax Collections (3)	$888,773,304	$935,618,928	$971,262,378	$968,419,201
Delinquent Tax Load (1)	$110,701,856	$133,822,362	$150,052,592	$157,625,127
Amended Tax Roll Valuations (4)	58,599,863,139	61,923,475,048	64,432,273,683	64,635,300,970
Number of Adjustments (5)	3,652	4,908	5,054	6,893

(1) Real, leasehold and personal property ad valorem dollars for all tax authorities.
(2) County operating ad valorem dollars lost due to capture districts.
(3) Ad valorem dollars passed through County July 1st through June 30th each year.
(4) Ad valorem taxable valuations before captures.
(5) Adjustments processed January 1st through December 31st each year.

- **General Accounting -** The General Accounting Section of the County Treasurer's Office is responsible for the collection, accounting, depositing and balancing of all funds that come into the County. This Section is essentially the County's bank. Cash, check, charge, Account Clearing House (ACH), and E-check deposits to the system of bank accounts managed by the County Treasurer are balanced to the accounting postings on a daily basis. This Section, in conjunction with our Investment Section and various other departments, determines the daily cash needs of the County. The General Accounting Section also acts as the fund manager for many funds that fall under the responsibility of the County Treasurer.

Objectives

- Providing electronic movement of funds from the Deposit Account to the General Account and from the General Account to the Disbursing Account.
- Accounting for and assuring the timely deposit of all money that comes to the County Treasurer.
- Implementing state of the art technology for the receiving and depositing of county funds in a way that ensures safety and fraud protection.
- Providing semi-annual cash handling training for County and other municipalities' employees.
- Providing excellent customer service for our taxpayers focused on respect, dignity and gratitude for their partnership.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual
Number of Cash Receipts	7798	6680	7034
Number of Accts Recv Receipts	n/a	14787	n/a
Delinquent Tax Receipts	$127,696,345	$132,725,047	$165,666,046
Deltax E-tax Receipts	n/a	$2,371,419	$3,891,077
Accounts Receivable Receipts	n/a	$138,398,247	$144,890,212
All other Cash Receipts	$543,652,755	$290,352,006	$232,879,383
Total Receipts Deposited	$671,349,100	$563,846,719	$547,326,718
Total Cash	$8,849,377	$8,565,461	$8,888,794
Total Checks	$607,787,704	$518,711,799	$479,987,881
Total Charge Cards	n/a	$16,068,346	$19,275,654
Accts Recv Wire Receipts	n/a	$186,613,377	$198,332,035
Other Wire Receipts	n/a	$1,478,056,505	$1,143,378,916
Total Wire Receipts	$1,087,614,088	$1,664,669,882	$1,341,710,951
Total All Receipts	$1,758,963,188	$2,228,516,601	$1,889,037,669

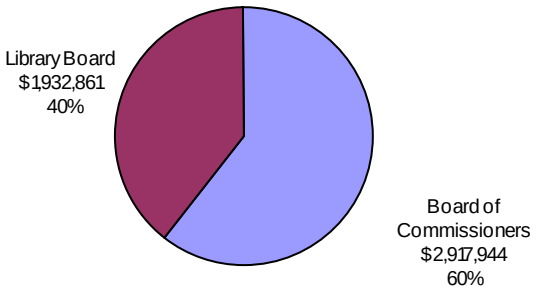
- **Special Accounting and Disbursing -** The Special Accounting and Disbursing Section of the County Treasurers Office provides accounting services to a number of functions and funds. This Section also tracks and resolves bad checks received by the County. The disbursing side of this function includes the creation and distribution of all checks and electronic payments issued by the County. In addition, this Section also assists in the transmission of check issued files, to financial institutions, as part of the County's check fraud deterrence program.

Objectives

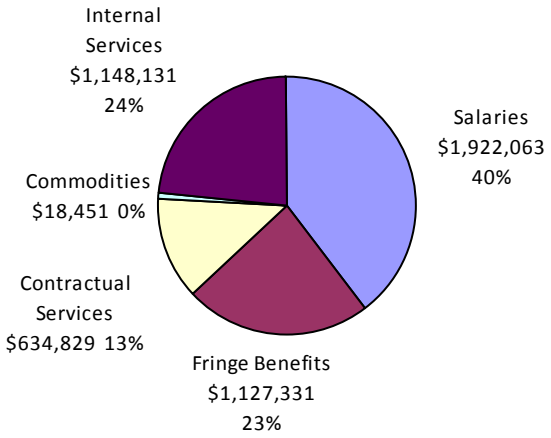
- Providing accounting services and information updates to special functions of the County.
- Accounting for and issuing all authorized County payments.
- Implementing state of the art technology for the safe disbursement of County funds and ensuring cost effectiveness.
- Increasing use of direct deposit and electronic notices to reduce cost and promote environmental conservation.
- Continuing education in all County functions.
- Working together as a team to promote friendly, timely, and courteous service to all County departments, citizens, and taxpayers.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Total Dollars Disbursed:	$2,019,482,321	$1,824,345,975	$1,813,798,896	$1,853,989,319
Direct Deposits	6,428	8,396	11,551	12,953
Checks	85,774	78,399	75,412	72,006
Total Dollars Paid Payroll:	$162,029,716	$164,355,619	$168,731,532	$169,344,929
Direct Deposits	110,121	111,776	112,912	113,622
Checks	31,554	30,139	28,234	25,285
Total Dollars Paid Retirement:	$33,243,030	$35,284,338	$37,218,196	$39,566,075
Direct Deposits	24,079	25,281	26,115	26,866
Checks	894	751	656	610

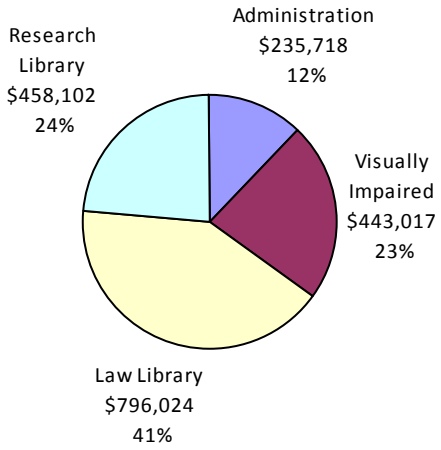
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Board of Commissioners

Department Description Summary

The twenty-five member Board of Commissioners is the governing body of Oakland County. The Commissioners represent 25 equally populated districts and are elected for a two-year term of office. The board is responsible for the adoption of the annual budget, establishing the county property tax millage rate, formulating and establishing county policies, making appointments to various boards and commissions, and adopting ordinances and rules. Five standing committees have been established to facilitate the business of the Board. Each Committee serves as liaison to appropriate county departments and elected officials.

Expenditures by Department (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Board of Commissioners Admin	2,915,518	3,053,627	2,917,944	2,917,124	2,915,594
Library Board	2,399,557	2,577,641	1,932,861	1,801,217	1,792,544
Total Expenditures (GF/GP)	**$5,315,075**	**$5,631,267**	**$4,850,805**	**$4,718,341**	**$4,708,138**
Other Funds					
Parks and Recreation	20,841,960	26,669,216	26,661,032	25,401,738	24,761,613
Total Other Funds	**$20,841,960**	**$26,669,216**	**$26,661,032**	**$25,401,738**	**$24,761,613**
Total Expenditures	**$26,157,035**	**$32,300,483**	**$31,511,837**	**$30,120,079**	**$29,469,751**

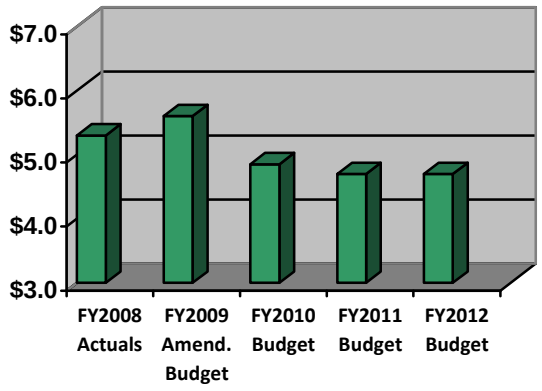
Current Issues

- A number of factors impact the inmate population and have resulted in jail overcrowding. The criminal Justice Coordinating Council, created by the Board of Commissioners, instituted a program to help solve the problem – an electronic monitoring system in which minor offenders are released on tethers. The program has achieved a 93% success rate since April 2008. More than 13,000 jail days have been saved, and about 29 jail beds are saved daily. The program, and several other measures, have all but eliminated jail overcrowding, and along with it, the immediate need for a new jail.
- Due to the impact the current economic climate will have on property tax revenues, the Board of Commissioners must strive to develop alternative revenue sources, preferably those that provide greater tax relief for Oakland County residents. Maintaining high quality services in our growing community while the economy is recovering will be a significant challenge in the coming years.
- Oakland County is one of the few counties that send more tax dollars to Lansing than it receives in State services. Because of the State of Michigan's budget difficulties, the County must remain poised to react to changing financial conditions.

Current Issues (Con'd)

- As a result of sound fiscal policies, Oakland County has been granted the highest possible bond rating, AAA, by both major bond-rating agencies. Maintaining this superior rating allows the County to finance projects at the lowest interest rate available.

Department Expenditures -GF/GP ($ in millions)



Division Summary

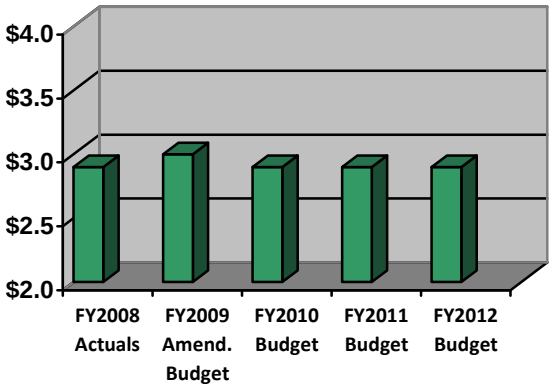
The Administration Division is responsible for coordinating and overseeing all Board of Commissioner activities, budget preparation and interacting with the County Departments and elected officials.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Board of Commissioners Div	2,915,518	3,053,627	2,917,944	2,917,124	2,915,594
Total Expenditures	**$2,915,518**	**$3,053,627**	**$2,917,944**	**$2,917,124**	**$2,915,594**

Current Issues

- The Board of Commissioners will endeavor to continue the conservative fiscal policies that have resulted in Oakland County's healthy, viable financial condition.
- The Board of Commissioners will continue its commitment to provide responsive programs and services of the highest quality to the communities of Oakland County.
- The ongoing commitment of the Oakland County Board of Commissioners is to provide services that will enhance the quality of life for all residents with initiatives such as the free prescription drug program, the new dental discount program, the addition of new parks and recreation facilities, and using the latest technology to make governmental services more accessible and efficient.

Department Expenditures ($ in Millions)



Summary of Major Program Changes

Revenue

No changes.

Expenditures

Salaries and Fringe Benefit budgets are reduced by a 2.5% across the board salary decrease and miscellaneous salary updates which includes fringe benefit rate adjustments. Contractual Services reflects a net decrease of ($22,750) due to cuts per the Budget Task. Overall reduction in Internal Services ($20,473) due to cuts within the Internal Services Funds per the Budget Task.

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	1,409,140	1,605,110	1,504,628	1,503,808	1,502,278
Legislative	1,506,378	1,448,517	1,413,316	1,413,316	1,413,316
Total Expenditures	**$2,915,518**	**$3,053,627**	**$2,917,944**	**$2,917,124**	**$2,915,594**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	21	19	19
Legislative	25	25	25
Total Personnel	**46**	**44**	**44**

Board of Commissioners Programs

- **Administration -** Administration provides support for the activities of the Board of Commissioners, its Committees, leadership, and individual Commissioners.

- **Legislative -** The Legislative program describes activities unique to the legislative process. Included are public information, legal services and expenditures unique to legislative activities.

Board of Commissioners – Library Board

Mission

The Oakland County Library provides free and open access to specialized collections and services generally not found in local public libraries for its residents, elected officials and county employees.

Department Summary

Established in 1973 under PA 138 of 1917 and Board of Commissioners Resolution #6233, the Oakland County Library Board oversees the administration of the Oakland County Library. The Library is a division of the Oakland County Board of Commissioners and is comprised of three specialized collections: the Adams-Pratt Law Library, the Library for the Visually and Physically Impaired and the Research Library. Each of these libraries offer services to County residents and employees that are unique and distinctive from library services provided in local communities. Members of the Library Board are appointed and include representatives from the Board of Commissioners, Circuit Court, County Executive and Oakland Schools.

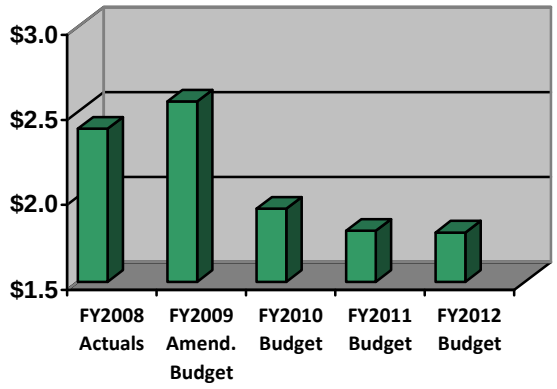
Expenditures by Category (GF/GP)	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Library Board	2,399,557	2,577,641	1,932,861	1,801,217	1,792,544
Total Expenditures	**$2,399,557**	**$2,577,641**	**$1,932,861**	**$1,801,217**	**$1,792,544**

Expenditures by Category (GF/GP)	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Salaries	582,568	648,857	504,214	424,711	424,711
Fringe Benefits	299,740	367,136	289,943	238,866	238,866
Contractual Services	668,436	672,304	241,349	240,349	239,349
Commodities	7,088	10,500	9,750	9,750	9,750
Internal Services	841,724	873,844	887,605	887,541	879,868
Transfers Out	0	5,000	0	0	0
Total Expenditures	**$2,399,557**	**$2,577,641**	**$1,932,861**	**$1,801,217**	**$1,792,544**

Division Goals

- Provide information services and resources to the Board of Commissioners and County departments that support their work.
- Meet the legal information needs of Oakland County and its people.
- Give Oakland County citizens access to government information and documents.
- Fulfill the library services needs of visually and physically impaired County residents.
- Support Countywide activities including the Oakland Literacy Council, the Public Library Trustee Association of Oakland County and the Oakland County Historical Resources Consortium.

Division Expenditures ($ in millions)



Summary of Major Program Changes

Revenue
No changes.

Expenditures
Salaries and Fringe Benefit budgets are reduced by a 2.5% across the board salary decrease and miscellaneous salary updates which includes fringe benefit rate adjustments.

Expenditures by Program	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	254,948	238,423	235,718	235,732	235,512
Visually Impaired	447,215	465,126	443,017	382,090	379,854
Law Library	1,208,038	1,341,087	796,024	725,779	720,856
Research Library	489,356	533,004	458,102	457,616	456,322
Total Expenditures	**$2,399,557**	**$2,577,641**	**$1,932,861**	**$1,801,217**	**$1,792,544**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	2	2	2
Visually Impaired	4	4	4
Law Library	3	1	1
Research Library	3	3	3
Total Personnel	**12**	**10**	**10**

Library Board Programs

- Administration - Administration coordinates the activities of the various units and works to ensure that service is provided in a cost-effective manner without duplication. Responsibilities include planning, budgeting, and personnel. The Director-Library Services reports to the Library Board.

- Law Library - The Adams-Pratt Oakland County Law Library provides an extensive, up-to-date legal research collection for use by the general public and legal professionals alike. Although a legal collection has been available in Oakland County since 1904, the Clark J. Adams-Phillip Pratt Oakland County Law Library was not officially designated until 1976. Today it is the largest public county law library in the State of Michigan, serving the public, government and court employees, attorneys, students and other visitors.

  - Maintains an up-to-date federal and all states primary law collection and secondary law materials
  - Directs patrons to resources pertinent to their questions about the law and instructs them on their use
  - Provides free computer access for legal research
  - Assists patron access to justice through local, state and federal court systems by providing court rules, procedural information and forms
  - Refers patrons to resources beyond the library for legal aid and assistance

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Library Visits	37,145	40,232	41,345	41,112
Reference Requests	17,661	20,509	18,640	20,362
Electronic Visits	54,806	60,741	59,985	61,474

- The Library for the Visually and Physically Impaired offers services to visually impaired residents of Oakland County. The Library was established in 1974 as a branch of the federal government's National Library Services (NLS) program for the blind and physically handicapped to provide localized access to library services for those who are unable to read standard printed material because of vision impairment or physical limitations. This service is free of charge to eligible persons, including postage for library related materials.

  - Meets the general reading and information needs of those citizens who are visually and physically impaired and qualify for the service
  - Participates in the Library of Congress National Library Service for the Blind and Physically Handicapped program
  - Offers reference and reader advisory services to patrons
  - Provides information on and public access to current adaptive technology
  - Supports and partners with organizations that service the visually impaired community

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Library Visits	1,170	1,084	894	728
Circulation	72,508	63,988	59,140	49,502
Reference Requests	10,291	11,352	9,125	8,805
Electronic Visits	9,381	9,502	7,325	6,509

- The Oakland County Research Library is open to employees and residents of Oakland County as a source of reference materials on a wide range of topics. It has been designated as a depository and archive for all official reports and documents issued by departments and commissions falling under the oversight of the Oakland County Board of Commissioners. The library's collection includes Michigan and Federal government documents, business, demographic and census resources; and historical and genealogical materials. Portions of the library's collection circulate to the public.

  - Collects and makes available for research the official public reports and documents issued by the Board of Commissioners and county departments
  - Participates in the federal and state government depository programs to give patrons free and local access to government publications
  - Serves county departments by providing print and electronic resources to assist them in carrying out their respective missions
  - Provides reference services to the public and directs them to resources pertinent to their questions
  - Maintains a collection of Oakland County local history for patron research

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Library Visits	12,865	11,502	10,635	10,827
Circulation	904	617	504	344
Reference Requests	3,921	2,950	2,449	2,747
Electronic Visits	23,797	23,168	23,051	19,879

Parks and Recreation

Mission

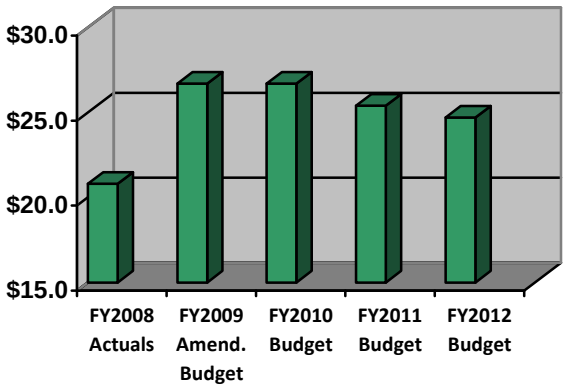
Our mission is to deliver quality parks, recreation, facilities, programs, services and maintenance through a dedicated professional Parks Commission and staff that listens to the needs of citizens, creates innovative parks, recreation facilities and programs and energizes the community for the value of living in Oakland County.

Expenditures by Department	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Parks and Recreation	20,841,960	26,669,216	26,661,032	25,401,738	24,761,613
Total Expenditures	**$20,841,960**	**$26,669,216**	**$26,661,032**	**$25,401,738**	**$24,761,613**

Division Goals

- Enhance availability and access to the parks systems to all the people of Oakland County.
- Ensure optimum park land and quality recreational facilities for the people of Oakland County.
- Provide the residents of Oakland County with the highest quality of service and affordable, safe recreational experiences.
- Enhance cooperation and coordination with intergovernmental agencies, the private sector and other organizations.

Department Expenditures ($ in millions)



Expenditures by Category	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose	0	0	0	0	0
Total GF/GP Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**
Other Funds					
Salaries	7,879,804	8,073,325	8,527,733	8,314,540	8,314,540
Fringe Benefits	2,807,334	2,691,433	2,493,679	2,431,335	2,431,335
Contractual Services	4,921,469	8,270,773	9,428,121	8,877,971	8,877,971
Non-Departmental	0	1,534,153	(798,122)	(1,212,049)	(1,852,174)
Commodities	845,529	1,314,077	2,048,205	2,039,800	2,039,800
Depreciation	3,238,945	3,517,000	3,710,100	3,710,100	3,710,100
Interest on Debt	55,030	33,700	11,275	0	0
Internal Services	1,093,849	1,234,755	1,240,041	1,240,041	1,240,041
Total Other Funds	**$20,841,960**	**$26,669,216**	**$26,661,032**	**$25,401,738**	**$24,761,613**
Total Expenditures	**$20,841,960**	**$26,669,216**	**$26,661,032**	**$25,401,738**	**$24,761,613**

Revenue

The FY 2010 budget for Property Taxes decreased $(902,000) compared to the FY 2009 amended budget because of a decrease in the taxable value. Charges for services increased $756,811 because of the Red Oaks Golf Course re-opening, Parks and Recreation staff's return to managing Springfield Oaks Park, and marketing incentives for golf, camping, and water activities. Contributions decreased because of the completion of a Michigan Department of Environmental Quality project at Springfield Oaks Golf Course that previously contributed revenue of $43,207.

Expenditures

The FY 2009 Personnel reflects the full staff needed to support the initiatives of the Strategic Master Plan. The FY 2010 and the FY 2011 Personnel include a 2.5% Salary decrease for all employees and the related Fringe Benefits cost in each fiscal year. The remaining categories reflect an overall net decrease in expenses.

Department Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	3,644,446	5,229,062	6,875,662	7,083,473	7,084,348
Parks	5,600,815	6,619,547	6,190,889	6,139,538	6,139,538
Technical Support	1,286,868	1,610,606	1,487,835	1,457,078	1,457,078
Recreation	4,298,760	4,464,734	5,159,557	5,108,338	5,108,338
Nature Center	408,048	431,896	517,533	509,307	509,307
Golf	5,603,023	5,868,844	6,570,177	6,514,475	6,514,475
Capital Improvement	0	2,444,527	(140,621)	(1,410,471)	(2,051,471)
Total Expenditures	**$20,841,960**	**$26,669,216**	**$26,661,032**	**$25,401,738**	**$24,761,613**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	42	42	42
Parks	84	84	84
Technical Support	27	27	27
Recreation	88	88	88
Nature Center	16	16	16
Golf	119	119	119
Total Personnel	**376**	**376**	**376**

Parks and Recreation Programs

- **Administration and Fiscal Services – Parks and Recreation -** Administration provides administrative and clerical support to the parks, golf courses, and recreation, nature and technical support programs. Additional activities include developing and monitoring budgets, accounting for revenue and expenditures, managing cash and investments, internal/external auditing for financial and compliance review, evaluating and modifying departmental procedures, facilitating purchasing requests, directing and coordinating IT requirements, and meeting personnel requirements (payroll, hiring/firing etc), also "responding to public inquiries and request for information". In addition to the budgeted positions as shown on the organization charts, Parks and Recreation utilizes approximately 469 temporary employees during the summer months.

  In addition, Public Communications provides support in all areas of public information, marketing communications and community relations. Among these are coordinating media information, writing and designing publications, developing employee communications and planning event promotion. Additional activities include creating advertisements, planning and executing direct mail projects, providing graphic design, coordinating group sales promotion, and providing photography and video services.

- **Capital Improvement –** Planning and Facilities Operations & Maintenance staff provide support to all Oakland County golf courses and parks in the following areas: project planning, project design, project management, contract management, construction management, Request For Proposal development to engage consulting/construction services, grant management, acquisition documentation and research, natural resource conservation/management, Capital Improvement Program budget development, utilization of Government Information System resources, CAD site plan development, specification development, master plan development for each park and for the entire park system, and state/local permitting and approvals. Parks and Recreation's capital funding comes from the net balance of each fiscal year's actual operating revenue minus the operating expense. A total of $1,423,790 was spent in FY 2008 and $4,133,367 in FY 2009 for capital projects. Grant and contribution revenue offset these capital project expenses.

- **Golf -** The golf section is responsible for providing playable, affordable, well-maintained golf courses for all segments of the Oakland County population. The golf courses are maintained in an environmentally sensitive manner and present a reasonable challenge to all levels of play.

Performance Measures - Visitors	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
18 holes	55,976	50,087	111,788	81,170
9 holes	129,505	116,629	50,666	55,148
Driving Range	13,968	11,728	12,186	12,429

- **Nature Interpretive Services –** The nature staff at the Lewis E. Wint Nature Center and Lyon Oaks County Park provide a system wide environmental education program at the nature centers, day use parks and waterparks. The naturalists are involved with outreach programs for service organizations, volunteers, scouts and Oakland Schools. The Nature interpretive staff monitors and inventories the natural history of the parks. In addition, they are involved in the Oakland County Parks and Recreation's management of its natural resources.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Visitors	35,893	28,380	23,641	21,434
Outside Visits	10,535	6,846	6,836	8,426

- **Parks –** The Parks staff provide recreation facilities for the general public's use. These facilities consist of, but are not limited to; day use sites, picnic areas, pavilions, swimming beaches, boating lakes, multi-use trails and campgrounds. The staff is also responsible for maintaining all buildings, roads, trails, and grounds associated with these facilities. In addition, the staff is responsible for the safety and welfare of the park users.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Visitors	799,867	778,616	811,165	775,683

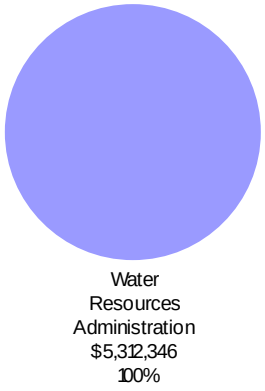
- **Recreation -** The Recreation staff provide the day to day operations of the recreation facilities, programs and special events. These include, but are not limited to; Red Oaks Waterpark, Waterford Oaks Waterpark, The Fridge, Mobile Recreation, BMX, as well as adaptive and senior recreation programming. This section hires and trains approximately 250 part-time staff that plays an integral part in providing recreation opportunities. The Recreation staff provides recreational opportunities at the Oakland County Parks facilities as well as in partnership with other communities, organizations and special interest groups.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Visitors	230,708	233,841	244,047	197,624
Mobile Visits	144,134	139,373	122,440	94,293

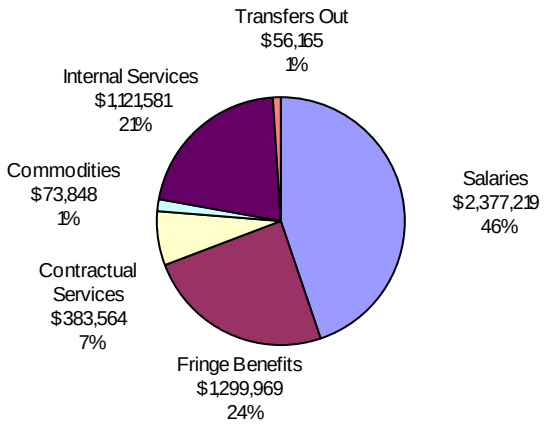
- **Facilities & Maintenance -** The Facilities & Maintenance staff is responsible for the preventive maintenance, repair maintenance, building and renovation of the parks' system significant buildings and facilities. These facilities include, but are not limited to; campgrounds, restroom facilities, pavilion shelters, clubhouse and activity center buildings, banquet facilities, office buildings, septic systems, water towers, maintenance facilities and storage buildings. The Facilities & Maintenance staff includes highly skilled trades' personnel. This section has a large pool of construction equipment and vehicles. It has a full-time auto mechanic that maintains and repairs this floating equipment, as well as all the Mobile Recreation equipment that includes: trailers, buses, and trucks.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Work Orders	1,200	1,200	1,200	1,200

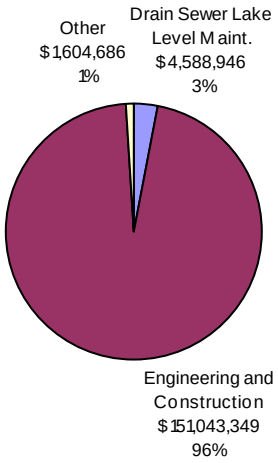
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Water Resources Commissioner

Mission

The Water Resources Commissioner's Office oversees drainage and water quality issues within Oakland County under a myriad of laws and statutes.

Department Summary

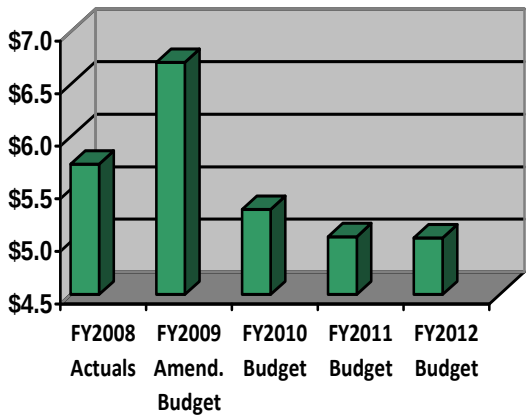
The primary duties of the Water Resources Commissioner are described in the Michigan Drain Code, Public Act 40 of 1956, as amended. In conjunction with the United States Environmental Protection Agency and the Michigan Department of Environmental Quality, the Oakland County Water Resources Commissioner's Office is responsible for ensuring the integrity of water quality. Additionally, the office is charged with the responsibility of maintaining and operating all county drains and county-operated infrastructure, representing the conduit for eliminating basement flooding and improving water quality. The Water Resources Commissioner's Office handles other various responsibilities. Responsibilities include performing a multitude of engineering tasks, including plat and site plan review, soil erosion and sedimentation control, construction permits, new construction of storm drains, wastewater and water systems, permitting for storm, sanitary sewer and water construction involving county facilities, and the implementation of the current federal storm water program for Oakland County along with the other necessary functions to satisfy various state and federal laws.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Total Water Resources Administration	**$5,739,666**	**$6,708,843**	**$5,312,346**	**$5,052,635**	**$5,047,307**

Current Issues

- In FY2009, a significant upgrade of the George W. Kuhn Retention Treatment Basin flushing system was completed at a cost of $7.5 million.
- A FY2008 budget amendment was approved to develop the Collaborative Asset Management System a centrally-hosted computer system for maintenance, customer request and permitting system management.
- Numerous projects to remove inflow and infiltration from county sanitary sewers to improve treatment efficiency and provide additional sewer capacity.
- Numerous drainage projects and water and sewer projects currently are under construction.

Department Expenditures -GF/GP ($ in millions)



Current Issues (con't)

- All drainage projects and sewer construction projects are designed to assist local communities in resolving drainage and /or flooding problems while protecting the water quality and promoting the environmental integrity of the area.
- Manage the current federal storm water permit program for Oakland County, including public education efforts and overseeing the County Illicit Discharge Elimination Plan.

Department Goals

- To continue coordinated efforts to protect lakes, streams and wetlands from preventable and detrimental effects of soil erosion, sedimentation and illicit discharges.
- To assist landowners, developers and local municipalities in understanding and complying with the provisions of the Michigan Drain Code.
- To expedite the review process of site plans and permit applications and to ensure conformance with engineering design standards.
- To ease the financial burden on local municipalities and end users by employing technological innovations that promotes water quality at reduced costs.

Department Expenditures by Category (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	1,284,765	2,811,148	2,377,219	2,227,753	2,227,753
Fringe Benefits	2,230,934	1,554,321	1,299,969	1,224,166	1,224,166
Contractual Services	382,205	605,860	383,564	383,564	383,564
Non-Departmental	0	72,155	0	0	0
Commodities	39,742	75,812	73,848	73,848	73,848
Internal Services	1,740,696	1,525,882	1,121,581	1,087,139	1,081,811
Transfers Out	61,324	63,665	56,165	56,165	56,165
Total GF/GP Expenditures	**$5,739,666**	**$6,708,843**	**$5,312,346**	**$5,052,635**	**$5,047,307**
Other Funds					
Clinton-Oakland SDS	23,291,976	24,754,931	27,850,701	27,929,393	28,010,907
Drain Equipment	4,292,877	4,609,032	4,588,163	4,583,722	4,580,755
George Kuhn SDS	37,194,015	35,981,800	36,847,215	36,944,316	37,042,118
Evergreen-Farmington SDS	31,622,932	32,086,095	31,363,666	31,453,262	31,546,425
Huron-Rouge SDS	3,796,936	3,456,146	4,020,375	4,034,482	4,048,485
Water and Sewer Trust	43,080,800	43,845,350	47,254,515	47,355,030	47,355,002
Total Other Funds	**$143,279,536**	**$144,733,354**	**$151,924,635**	**$152,300,205**	**$152,583,692**
Total Expenditures	**$149,019,202**	**$151,442,197**	**$157,236,981**	**$157,352,840**	**$157,630,999**

Summary of Major Program Changes

Revenues

The decrease in revenues for FY 2010 forward is the result of a 2.5% salary reduction due to the current economic recession, the completion of the spending on the Collaborative Asset Management System "CAMS" project and Soil Erosion Fees decreasing as a result of the downturn in the housing market.

Expenditures

The salary and fringe benefit appropriation reflects a 2.5% general salary decrease for FY 2010. The most significant change is the Collaborative Asset Management System "CAMS" project that is expected to be completed in FY 2010. The CAMS project is a computerized system on maintenance management, customer request management, permitting systems that will provide information on work orders, inspection reports and other work activities in order to collect and share information with other Oakland County Governmental agencies.

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Construction Management	4,155,754	4,941,212	3,811,572	3,617,686	3,612,542
Environmental	635,154	697,951	649,494	649,494	649,494
Site Plan and Plat Review	31,156	49,911	38,500	36,542	36,490
Soil Erosion	917,602	1,019,769	812,780	748,913	748,781
Sewer Operations and Maint.	16,405,504	16,779,752	17,953,119	17,986,390	17,985,353
Wastewater Treatment	6,191,740	6,332,988	6,775,838	6,788,395	6,788,003
Water System Operation & Maint.	24,776,433	25,341,642	27,113,721	27,163,967	27,162,401
Drain and Lake Level Maintenance	95,905,859	96,278,972	100,081,957	100,361,453	100,647,935
Total Expenditures	**$149,019,202**	**$151,442,197**	**$157,236,981**	**$157,352,840**	**$157,630,999**

Personnel by Program (*)	FY2010 Budget	FY2011 Budget	FY2012 Budget
Drain Administration	82	82	82
Environmental Infrastructure	8	8	8
Drain and Lake Level Maintenance	46	46	46
Sewer Operations and Management	42	42	42
Soil Erosion	8	7	7
Wastewater Treatment	34	34	34
Water System Operations and Maint.	45	45	45
Total Personnel	**265**	**264**	**264**

(*) Due to Time and Labor Distribution, the number of positions by programs varies from year to year.

Water Resources Commissioner Programs

- **Construction Management** - The Construction Management program performs a multitude of engineering tasks necessary for the Water Resources Commissioner to satisfy various state laws and construct a variety of public works facilities. A staff of professional engineers and technical personnel are responsible for the design and construction of new storm drains, sanitary sewers, water mains, wastewater treatment facilities and lake level control measures.

    - **Objectives -** To assist developers and local communities in meeting their storm water, water and sewer needs by working in close cooperation with local units of government along with state and federal agencies.

- **Environmental -** The Environmental program manages the current federal storm water permit program for Oakland County. This involves coordinating water quality programs with other Oakland County agencies, subwatershed groups and communities within the five major watersheds in Oakland County. The Environmental program coordinates required storm water permit, public education efforts, surface water quality sampling programs and the surface water pollution hotline program. Additionally, the Environmental program coordinates various environmental and water quality-related projects and maintains a grant database for the Oakland County Water Resources Commissioner's Office.

    - **Objectives -** To ensure compliance with the requirements of the federal storm water permit for Oakland County and assist local communities in dealing with their environmental and water quality issues.

Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Discharge Point Inspections/Samples	898	1,240	790	834
Environmental Hotline Complaints	40	55	40	52
Illicit Discharges Eliminated	19	33	41	41

- **Site Plan and Plat Review** - Under the provisions of the Land Division Act, the Water Resources Commissioner reviews and approves all new subdivision plats in Oakland County to ensure that adequate storm drainage facilities have been included in the engineering plan. Additionally, the Mobile Home Commission Act requires the Water Resources Commissioner to review and approve the outlet drainage for new mobile home developments. This program also reviews and evaluates site plans for proposed development to determine involvement with any legally established county drains.

    - **Objectives** - To provide a public service to local communities to ensure that adequate storm drainage facilities have been included in any proposed plat.

    Performance Measures - Performance measures for the review of subdivision plats, mobile home developments, private development drainage facilities to be maintained by this office, and site plans submitted to determine if there is an involvement with county storm drains are processed within state mandated statues, such as the Drain Code, the Land Division Act and the Mobile Home Commission Act. The Land Division Act states that the Oakland County Water Resources Commissioner shall approve or reject preliminary plats within 30 days. Once final construction plans are approved, the Oakland County Water Resources Commissioner shall approve the final plat within 10 days. The Mobile Home Commission Act states that the Oakland County Water Resources Commissioner shall approve or reject preliminary plans within 60 days.

    The Oakland County Water Resources Commissioner's staff approves construction plans and final plats for new subdivisions. Drain tap permits are issued for site plans that have a direct involvement with drainage facilities under the jurisdiction of this office. Construction plans are approved and agreements prepared for county drainage facilities established to serve private developments.

- **Soil Erosion -** The Soil Erosion program works with local municipalities and the Michigan Department of Environmental Quality to administer Part 91 of Public Act 451 of 1994, as amended, Soil Erosion and Sedimentation Control, and holds meetings with developers, builders and engineers. The program serves 46 communities in Oakland County by conducting a program of regular site inspections and when necessary, initiates enforcement actions with the cooperation of local cities, townships and villages.

    - Objectives - To protect Oakland County's lakes, streams and wetlands from the preventable and detrimental effects of accelerated soil erosion and sedimentation as development occurs.

Performance Measure – Count of Inspection Visits by Type	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Commercial Permits	11,305	11,369	9,642	7,529
Single Family/Single Lot/Residential Permits	23,993	20,056	14,011	9,567

Performance Measures – Average Days for New Plan Reviews by Type	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Commercial Permits	7.74	7.31	6.54	7.14
Single Family/Single Lot/Residential Permits	3.96	4.47	1.94	1.02

- **Sewer Operations and Maintenance** - Oakland County provides the sewage outlets for 43 communities via County Sewer Interceptors and Wastewater Treatment Plants. The Oakland County Water Resources Commissioner's Office currently maintains 1,244.86 miles of sewer and related appurtenances. Maintenance operations consist of vactoring, cleaning, pipe repairs, manhole inspections, manhole repairs and digital video inspection of collection systems on routine cycles.

  The Oakland County Water Resources Commissioner has contracted with 16 separate cities, villages or townships to operate and maintain their lateral collection systems. Billing services for communities are also provided if requested. The office is staffed to handle complaints 24 hours a day, seven days a week for the communities for which services are provided. Maintenance operations described above are also provided for the community systems that are maintained by the Water Resources Commissioner's Office.

  This program also provides regulatory plan reviews for all proposed sewer extensions which connect directly or indirectly into the Oakland County Interceptor system.

  - **Objectives -** To provide superior service in the maintenance and operation of sewer-collecting systems.

Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
New Miles of Sewer	9.43	6.56	5.88	1.79
Total Sewer Miles	1,230.63	1,237.19	1,243.07	1,244.86
Retail Sewer Customers	35,527	35,769	35,918	36,072

- **Wastewater Treatment** - The Wastewater Treatment program currently operates and maintains the following facilities: two municipal Wastewater Treatment Plants (WWTPs), four septic systems, two aerated lagoon treatment systems, two privately owned WWTPs, four County-owned wastewater treatments facilities, four municipal combined sewer overflow Retention Treatment Basins and seven sewage lift stations. It provides engineering plan reviews for new and upgraded wastewater treatment facilities and administers an Industrial Pretreatment Program in accordance with EPA requirements and local ordinances. This program also is responsible for coordinating the Michigan Department Environmental Quality approved Land Application Program for the beneficial use of biosolids produced at the Walled Lake/Novi and Commerce Township WWTPs.

  Progress on Past Projects and Proposed Projects - In FY 2009, this program completed a significant upgrade of the George W. Kuhn (GWK) flushing system. A significant expansion of the Commerce Township WWTP is underway. This expansion will take the facility from a 2.4 million gallon / per day (MGD) capacity to a capacity of 8.5 MGD.

  - **Objectives** - To ensure that all wastewater treatment facilities are operated in accordance with their discharge permits and that they comply with state and federal regulations to preserve and protect water quality.

Performance Measure – Municipal Wastewater Treatment Plants	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Commerce Township WWTP:				
Volume Treated (Millions of Gallons)	555	578	607	641
Volume of Biosolids Land Applied (Millions of Gallons)	2.6	2.6	3.0	2.4
Controllable Permit Violations	0	0	0	0
Walled Lake Novi WWTP:				
Volume Treated (Millions of Gallons)	723	767	749	763
Volume of Biosolids Land Applied (Millions of Gallons)	2.4	2.6	2.6	3.8
Controllable Permit Violations	1	0	0	0

Performance Measure – Combined Sewer Retention Treatment Basins	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual (*)
Overflows	17	27	14	28
Volume Captured & Treated (Millions of Gallons)	3,142	3,508	5,581	5,270
Vol. Returned to Interceptor (MG)	2,500	2,457	4,188	3,568
Vol. Discharged to Rivers (MG)	642	1,051	1,393	1,702
Controllable Permit Violations	1	0	0	0

*These numbers are higher than previous years due to an unusually wet spring of 2009.

- **Water System Operations and Maintenance** - The Water System Operations and Maintenance program operates and maintains 991.55 miles of water mains and related appurtenances along with 22 local community water systems within 15 municipalities. More than 10,882 fire hydrants and 10,299 gate valves fall under the responsibility of the Water System Maintenance program. Additionally, personnel read 40,341 water meters four times a year as the first step in customer billing, as well as install new water service and water meters for new customers and repair broken water mains and fire hydrants. Personnel also review engineering plans for all new water systems installed or constructed in any of the communities served by the Oakland County Water Resources Commissioner's Office.

    - **Objectives** - To ensure that the program is focused on customer service in the manner in which staff members handle complaints, suggestions and recommendations from the public. This program also seeks to preserve the accuracy and integrity of data collection to ensure proper billing for services rendered.

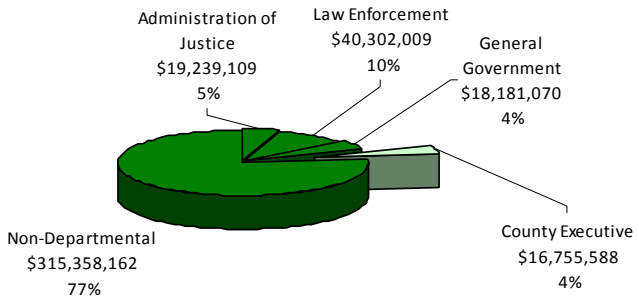
Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
New Water Meters Installed	917	463	268	206
Water Meters Replaced	1,212	1,237	1,059	1,186
Radio Read Transponders Installed	0	0	2,785	18,194
Water Main Break Service Repairs	114	115	94	104
New Service Water Permits Issued	811	370	232	164
Retail Water Customers	39,399	39,844	40,132	40,341

- **Drain and Lake Level Maintenance** - The Water Resources Commissioner operates and maintains county-owned drains within 61 communities. In addition, 52 lakes are maintained using 35 lake level control structures and seven lake augmentation pumps. Responsibilities include drain and lake level structure inspections, cleaning, repairs and dam operation and maintenance of legally established lake levels.

    - **Objectives** - To ensure that facilities are operated in accordance with regulatory requirements and customer satisfaction in all issues relating to system performance.

Budget at a Glance: County Executive Revenues

FY 2010 General Fund/General Purpose Revenues:



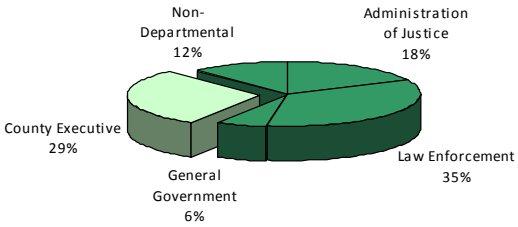
County Executive Revenues	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund/General Purpose:					
County Executive					
Charges for Services	280,526	230,000	230,000	230,000	230,000
Federal Grants	76,589	0	0	0	0
Intergov Program Reimbursement	28,751	0	0	0	0
Total	**$385,865**	**$230,000**	**$230,000**	**$230,000**	**$230,000**
Management and Budget					
Charges for Services	3,324,543	3,270,241	3,412,741	3,412,741	3,346,741
Total	**$3,324,543**	**$3,270,241**	**$3,412,741**	**$3,412,741**	**$3,346,741**
Central Services					
Charges for Services	166,080	158,000	153,000	153,000	153,000
Other Revenues	4,982	4,300	4,300	4,300	4,300
Total	**$171,062**	**$162,300**	**$157,300**	**$157,300**	**$157,300**
Facilities Management					
Charges for Services	188	0	0	0	0
Total	**$188**	**$0**	**$0**	**$0**	**$0**
Human Resources					
Charges for Services	19,224	800	800	800	800
Total	**$19,224**	**$800**	**$800**	**$800**	**$800**
Health and Human Services					
Charges for Services	5,166,679	6,884,497	5,831,867	5,831,867	5,831,867
Federal Grants	353,661	367,728	367,728	367,728	367,728
Intergov Program Reimbursement	0	54,000	54,000	54,000	54,000
Other Revenues	5,727	0	0	0	0
State Grants	5,076,878	5,089,300	4,882,410	4,882,410	4,882,410
Total	**$10,602,945**	**$12,395,525**	**$11,136,005**	**$11,136,005**	**$11,136,005**
Public Services					
Charges for Services	2,035,290	1,467,247	1,331,442	1,331,442	1,331,442
Other Revenues	302	0	0	0	0
Transfers In	75,000	0	0	0	0
Total	**$2,110,591**	**$1,467,247**	**$1,331,442**	**$1,331,442**	**$1,331,442**
Economic Dev. and Comm. Affairs					
Charges for Services	290,945	271,000	487,300	528,900	576,300
Contributions	0	44,000	0	0	0
Transfers In	10,555	0	0	0	0
Total	**$301,500**	**$315,000**	**$487,300**	**$528,900**	**$576,300**
Total GF/GP	**$16,915,919**	**$17,841,113**	**$16,755,588**	**$16,797,188**	**$16,778,588**

Budget at a Glance: County Executive Revenues (Con'd)

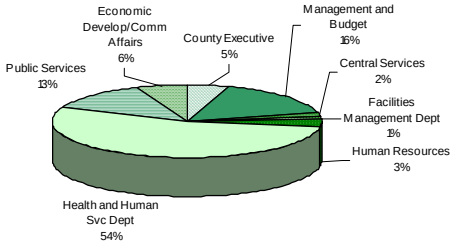
County Executive Revenues	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Other Funds					
Art Culture Film Grant	39,700	39,700	39,700	39,700	39,700
BFC Personnel	466,177	503,591	511,755	511,755	511,755
Child Lead Poisoning	44,622	67,896	66,299	66,299	66,299
Childrens Village Screen Prj	72,483	73,000	73,000	73,000	73,000
CLEMIS	6,896,743	11,866,054	8,650,890	7,233,705	7,186,442
CLEMIS IT	757,205	0	0	0	0
CMH OSAS Medicaid	1,810,428	1,775,004	2,200,000	2,200,000	2,200,000
Community Corrections	2,074,459	2,025,111	2,025,111	2,025,111	2,025,111
Community Develop Block Grants	4,565,807	4,757,119	5,450,674	5,450,674	5,450,674
Community Partnerships	75,201	81,500	81,500	81,500	81,500
County Airports	6,106,020	5,868,979	5,870,901	5,870,901	5,870,901
County Veterans Trust	200,749	63,460	63,460	63,460	63,460
Domestic Equip Preparedness	208	0	0	0	0
Domestic Preparedness Equipmen	8,088,287	4,991,274	5,388,499	5,388,499	263,551
Economic Development Corp	87,458	61,000	61,000	61,000	61,000
Emergency Shelter Grants	168,718	167,721	166,512	166,512	166,512
Farmers Market	1,769	0	0	0	0
FEMA Grants	89,259	30,785	30,785	30,785	30,785
Fire Records Management	627,823	653,928	647,817	647,817	647,817
Health Grants	9,989,428	9,357,323	9,624,300	9,624,300	9,624,300
Home Investment Partner Grants	3,361,730	2,472,455	2,402,062	2,402,062	2,402,062
Homelessness Prevention	0	0	1,553,232	1,553,232	1,553,232
Housing Counseling Grants	62,000	25,000	25,000	25,000	25,000
MI Child	21,307	15,000	15,000	15,000	15,000
Neighborhood Stabilization	0	0	17,383,776	17,383,776	17,383,776
OSAS Adult Benefit Waiver Gt	104,218	95,000	95,000	95,000	95,000
Radio Communications	6,638,764	7,594,461	7,944,324	7,944,823	7,946,523
Workforce Development	21,656,097	23,085,867	35,594,377	35,594,377	35,594,377
Total Other Funds	**$74,006,659**	**$75,671,228**	**$105,964,974**	**$104,548,288**	**$99,377,777**
Total Revenues	**$90,922,578**	**$93,512,341**	**$122,720,562**	**$121,345,476**	**$116,156,365**

Budget at a Glance – County Executive
General Fund/General Purpose Expenditures

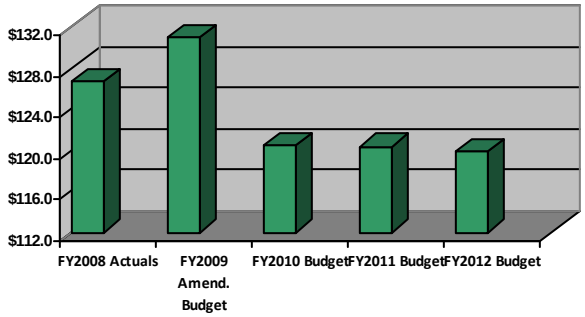
Total County 2010 Adopted Budget



County Executive 2010 Adopted Budget



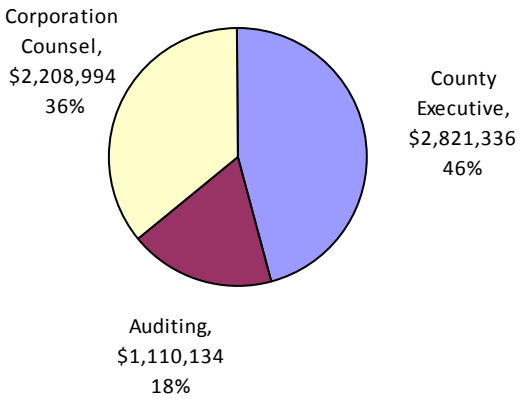
County Executive GF/GP Expenditures ($ in millions)



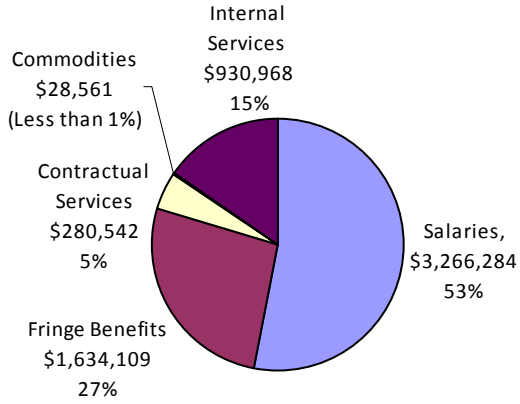
County Executive Expenditures by Department (GF/GP)	FY 2008 Actual	FY 2009 Amend Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
County Executive	7,977,533	7,595,777	6,140,464	6,140,464	5,747,933
Management and Budget	21,223,652	21,924,308	19,612,002	19,610,684	19,602,334
Central Services	2,698,567	2,467,278	2,072,185	2,079,285	2,071,733
Facilities Management Dept	1,546,037	1,538,266	1,289,240	1,292,621	1,292,264
Human Resources	4,859,215	4,661,759	4,133,433	4,138,321	4,134,899
Health and Human Svc Dept	63,221,517	68,117,110	64,353,220	64,335,180	64,296,195
Public Services	17,621,346	16,793,695	15,531,624	15,523,503	15,507,326
Economic Develop/Comm Affairs	7,542,298	7,873,616	7,289,434	7,232,771	7,273,756
Total Expenditures	**$126,690,164**	**$130,971,809**	**$120,421,602**	**$120,352,829**	**$119,926,440**

County Executive Personnel by Department (GF/GP)	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
County Executive	42	40	37
Management and Budget	192	192	192
Central Services	19	19	19
Facilities Management Dept	10	10	10
Human Resources	32	32	32
Health and Human Svc Dept	489	489	489
Public Services	129	129	129
Economic Develop/Comm Affairs	53	53	53
Total Personnel	**966**	**964**	**961**

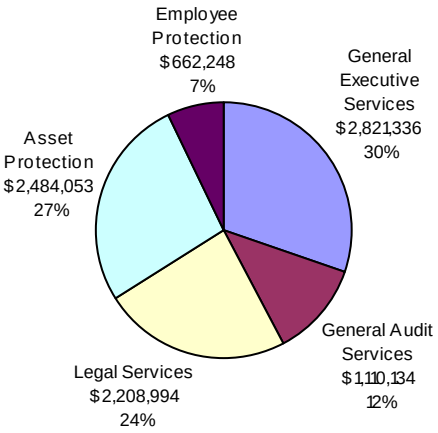
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



County Executive

Mission

Oakland County, Michigan is committed to serving its communities through empowerment and progressive leadership that is entrusted to embrace innovation in every aspect of governmental services.

Department Summary

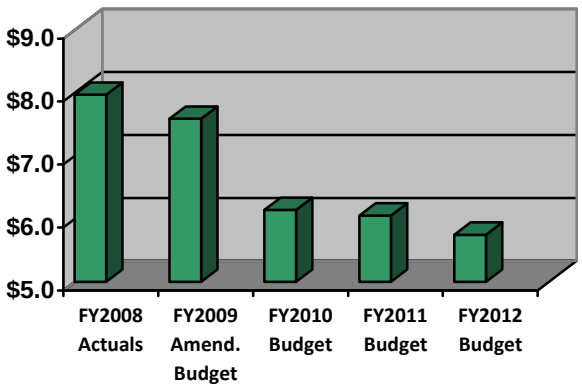
Pursuant to Public Act 139 of 1973, the voters of Oakland County elected a County Executive form of government in 1974. The County Executive Administration Division is made up of the County Executive and Executive Liaisons. The powers and duties of the County Executive are to supervise, direct and control the functions of County Departments under Executive control. The County Executive is responsible to enforce all orders, rules and resolutions of the Board of Commissioners, including the preparation and submission of a recommended County Budget to the Board each fiscal year. The County Executive coordinates County activities, including appointing directors to head various departments within the Executive branch. The Executive Liaison includes the Media & Communications Office.

Department Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
County Executive	4,361,754	3,800,790	2,821,336	2,855,856	2,855,164
Auditing	1,307,955	1,375,846	1,110,134	978,420	676,849
Corporation Counsel	2,307,824	2,419,141	2,208,994	2,217,234	2,215,920
Total Expenditures	**$7,977,533**	**$7,595,777**	**$6,140,464**	**$6,051,510**	**$5,747,933**

Current Issues

- The County Executive has initiated several projects with the goal of securing new commercial entities to locate within Oakland County and bring jobs with them. The County Executive's ground-breaking programs such as Emerging Sectors and Medical Mainstreet will help to ensure that the County's economic climate remains strong and vibrant. In doing so, the County should retain its AAA bond rating – providing the County's residents, commercial entities and individuals who work in the County a cost-effective and safe community in which to work and live.

Department Expenditures ($ in millions)



Department Goals

- Enhance the quality of life for Oakland County citizens by providing excellent services in the most expedient, dependable and cost-effective manner possible.
- Recognize that county government is fiscally accountable and transparent to its citizens.
- Make the services as cost-efficient as possible given strained resources.
- Strive to make Oakland County an economic powerhouse in a global market in order to increase its ability to compete in the corridors of commerce around the world with programs such as Medical Mainstreet and Emerging Sectors.
- Reinforce a commitment to technological advances to enhance the County's ability to compete in the marketplace of the 21st century, provide efficiencies to the county government and local governmental units as well.
- Cultivate partnerships between governments, businesses, educators and artists that produce successful projects, which enhance the quality of life in Oakland County.

Summary of Major Program Changes

Revenue

Revenues reflect the transfer of Emergency Response & Preparedness to the Department of Health and Human Services. (Res. #09109) $100,000.

Expenditures

Controllable Personnel for FY 2010 reflects a 2.5% across the board Salary decrease which includes fringe benefit rate adjustments and the transfer of Emergency Response & Preparedness to the Department of Health and Human Services and renamed Homeland Security. Also included is the deletion of (1) Senior Assistant Corporation Counsel position, while Auditing's transactions include one (1) Summer Business Assistant @ 520 hours, replaced by one (1) College Intern @ 480 hours, and the transfer of one (1) Supervisor Auditing Division to the Prosecutor's Office. The Year End Encumbrance consists of a reduction in the amount ($7,480) for Auditing for Great Lake Data Systems and a Non-Departmental Budget Transaction of ($977,070) for one time cuts. Commodities reflect a reduction from an encumbrance for Corporation Counsel in the amount of ($849) for Dell Marketing, and the Internal Services appropriation is reduced based on expected rate and usage levels. The FY 2011 budget decrease is due to the deletion of a Senior Auditor, Auditor II, Secretary II, and the creation of a Secretary II PTNE (1,000 hours), including downward reclassification of an Auditor II to Auditor I, while Contractual Services increased $155,278 for Professional Services for Auditing Substance Abuse Programs and any special audit needs that might arise. Further, Commodities reflect a decrease of Office Supplies ($1,685) including an Internal Services decrease of ($16,689) based on auditing staff reductions and expected rate and usage levels. The FY 2012 Budget reflects the deletion of one (1) Senior Auditor and two (2) Auditor II positions. Contractual Services increased $17,450 for Professional Services which is offset by reduced Membership Dues & Publications ($500), Office Supplies ($1,500) and FA Proprietary Equipment Expense ($300) derived from Auditing staff reductions. Finally, Commodities and Internal Services include Auditing staff reductions based on rate and usage levels.

Division Summary

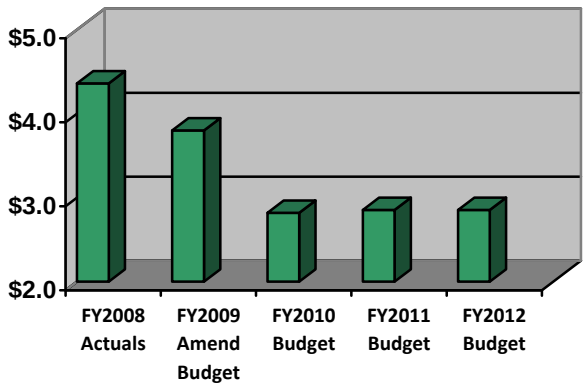
The County Executive Administration is responsible for coordinating County activities, maintaining fiscal policies and interacting with the County Board of Commissioners. The Administration strives to achieve the goals and objectives as set forth by the County Executive.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
County Executive	4,361,754	3,800,790	2,821,336	2,855,856	2,855,164
Total Expenditures	**$4,361,754**	**$3,800,790**	**$2,821,336**	**$2,855,856**	**$2,855,164**

Division Goals

- To promote economic development within the County;
- To provide the necessary fiscal and financial analysis and programs necessary to demonstrate to the public a fiscally sound County government and retain the AAA bond rating resulting in lower borrowing costs for the taxpayers of Oakland County, including local units of government;
- To ensure policies and programs established by the County comply with required legal and fiscal standards;
- To maintain the quality of life enjoyed by the citizens of Oakland County; and
- Coordinate planning activities in order to address infrastructure and environmental issues.

Division Expenditures ($ in millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	1,943,152	1,356,870	1,324,352	1,349,216	1,349,216
Fringe Benefits	967,080	653,497	670,122	680,375	680,375
Contractual Services	272,997	210,100	210,100	210,100	210,100
Non-Departmental	0	977,070	0	0	0
Commodities	104,210	14,073	14,073	14,073	14,073
Capital Outlay	66,282	0	0	0	0
Internal Services	1,008,034	589,180	602,689	602,092	601,400
Total GF/GP Expenditures	**$4,361,754**	**$3,800,790**	**$2,821,336**	**$2,855,856**	**$2,855,164**
Other Funds					
Art Culture Film Grant	31,321	0	0	0	0
Domestic Preparedness Equipment	8,062,373	4,991,274	0	0	0
FEMA Grants	89,466	30,785	0	0	0
ERP Hazard Materials Emer Prep	10,800	0	0	0	0
National Telecom and Info Adm	0	427,227	0	0	0
Total Other Funds	**$8,193,959**	**$5,449,286**	**$0**	**$0**	**$0**
Total Expenditures	**$12,555,714**	**$9,250,076**	**$2,821,336**	**$2,855,856**	**$2,855,164**

County Executive Programs

- General Executive Services - The County Executive coordinates County activities and appraises management of its affairs, including appointing directors to head various departments within the Executive branch.

  The Media & Communications Office is within the Executive Liaison function and provides the following services: distributes press releases, arranges for press conferences, organizes periodic editorial meetings between the major local newspapers and members of the administration and responds to media requests for information and interviews. Media & Communications has been involved in providing public relations and marketing support for the Oakland County Business Roundtable, the Oakland Partnership, the Woodward Corridor Study, World AIDS Day and Student Government Day programs.

Division Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Executive Services	2,923,042	3,800,790	2,821,336	2,855,856	2,855,164
Emergency Response & Preparedness	9,601,351	5,449,286	0	0	0
Economic Dev Comm Affairs Adm	31,321	0	0	0	0
Total Expenditures	**$12,555,714**	**$9,250,076**	**$2,821,336**	**$2,855,856**	**$2,855,164**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Executive Services	15	15	15
Total Personnel	**15**	**15**	**15**

Division Summary

The Auditing Division is the independent appraisal and evaluation function established to provide internal auditing services to the County. The Auditing Division assists the County's administration, management and elected officials in the effective discharge of their responsibilities by providing analyses, recommendations, counsel, and information concerning the activities reviewed.

The Auditing Division reviews, measures and evaluates the effectiveness of the County's internal controls and planned programs. A system of internal control includes the plans, methods, and procedures used to meet an organization's missions, goals and objectives. Internal controls should provide reasonable assurance that:

- Operations are effective and efficient,
- Financial reporting is reliable, and
- The County is in compliance with applicable laws and regulations.

Controls should also safeguard assets, and prevent and detect errors and fraud.

Work performed by the Auditing Division is conducted in accordance with Generally Accepted Government Auditing Standards (GAGAS), and other applicable standards. To ensure the Auditing Division's organizational independence, requests for non-audit services are evaluated to ensure they do not violate the two overarching independence principles:

1) Internal audit organizations cannot perform a management function or make a management decision; and
2) Internal audit cannot audit its own work or provide a service that is significant or material to the subject matter of its audits.

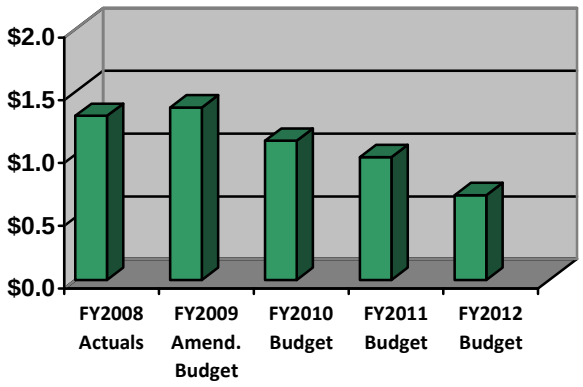
Unlike external auditors that concentrate mainly on financial and compliance reviews, internal auditing conducts financial and compliance reviews as well as performance audits which examine the effective and efficient use of resources and program accomplishments.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Auditing	1,307,955	1,375,846	1,110,134	978,420	676,849
Total Expenditures	**$1,307,955**	**$1,375,846**	**$1,110,134**	**$978,420**	**$676,849**

Division Goals

- Evaluate the efficiency and effectiveness of County department operations and provide recommendations relating thereto;
- Evaluate internal controls to identify weaknesses and make recommendations to safeguard County assets;
- Investigate compliance with regulations, governmental agencies, and legislative actions and present findings and recommendations;
- Assist operating management in identifying potential cost-savings opportunities;
- Communicate common control concerns and techniques to all divisions and operating units; and
- Investigate possible improprieties and allegations involving County departments and financial activities.

Division Expenditures ($ in millions)



Auditing Programs

- **General Audit Services Program -** The Auditing Services program provides value-added audit, non-audit, and investigative services to the County administration, management, and elected officials while maintaining its independence and its compliance with Generally Accepted Government Auditing Standards. (GAGAS).

  The Auditing Services program is called upon to evaluate the efficiency and effectiveness of activities and programs. The scope of work has expanded from financial and compliance auditing to include performance and operational auditing.

  The goal of the audit planning process is to eliminate duplication, improve overall audit coverage, and reduce costs to the County. To maximize the usefulness of our audits, our work is closely coordinated with our external auditors. Areas with the most risk exposure, or potential benefit to the County, as well as requests of management and the external auditors will be incorporated into the audit planning process.

  Audits and non-audit services are scheduled on a priority basis. Audit priorities are also coordinated with the Audit-Subcommittee of the Finance Committee.

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Audit Services	1,307,955	1,375,846	1,110,134	978,420	676,849
Total Expenditures	**$1,307,955**	**$1,375,846**	**$1,110,134**	**$978,420**	**$676,849**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Audit Services	10	8	5
Total Personnel	**10**	**8**	**5**

Performance Measures:

Objective: Provide Value-Added Financial, Compliance, Performance and Operational Audit Services	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Actual	
	# of Audits	% of Time	# of Audits	% of Time	# of Audits	% of Time	# of Audits	% of Time
Financial & Compliance Audits	16	32.80%	14	30.40%	10	38.80%	14	47.60%
Health Div. Office of Substance Abuse	23	6.20%	37	15.40%	32	31.90%	26	25.00%
Community Development Block Grants	45	7.00%	18	4.80%	1	0.00%	0	0.00%
Performance & Operational Audits	1	7.70%	4	2.90%	1	0.00%	1	4.50%
Total	**85**	**53.70%**	**73**	**53.50%**	**44**	**70.70%**	**41**	**77.10%**

Provide Independent Non-Audit Services	FY 2005 Actual		FY 2006 Actual		FY 2007 Actual		FY 2008 Actual	
	# of Audits	% of Time	# of Audits	% of Time	# of Audits	% of Time	# of Audits	% of Time
Bank Compliance and Reconciliation	25	12.70%	26	17.90%	27	13.30%	19	13.10%
Special Assignments	21	23.40%	36	15.30%	20	2.10%	21	3.20%
Cash Management	9	1.50%	11	4.00%	3	1.50%	1	0.40%
Total	**55**	**37.60%**	**73**	**37.20%**	**50**	**16.90%**	**41**	**16.70%**

Cash Handler Training	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Training Sessions Conducted	5	13	9	2
County Employees Trained	93	102	89	73
Non-County Employees Trained	56	284	199	0
Total	**154**	**399**	**297**	**75**

Division Summary

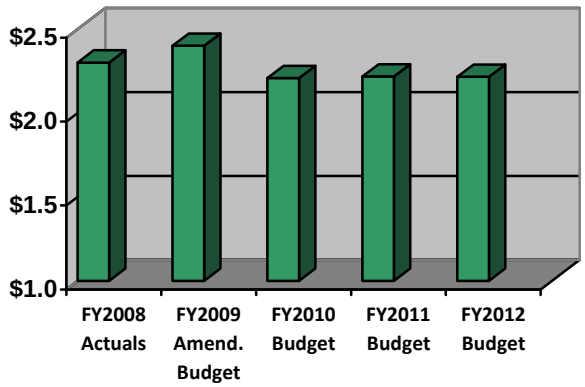
Pursuant to P.A. 139 of 1974 (MCL 45.563(e)), Corporation Counsel performs all civil law functions for the County. The Department supervises and manages all civil cases filed against the County, its divisions, departments, officials, and employees; assists in negotiating business transactions with third parties; reviews contracts with other entities and evaluates changes in laws impacting the County.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Corporation Counsel	2,307,824	2,419,141	2,208,994	2,217,234	2,215,920
Total Expenditures	**$2,307,824**	**$2,419,141**	**$2,208,994**	**$2,217,234**	**$2,215,920**

Division Goals

- Efficiently and accurately provide a high quality of professional legal services to Oakland County and its County Executive, Board of Commissioners, and Elected and Appointed Officials.
- Deliver legal opinions to elected and appointed officials, department heads, and managers in a timely manner;
- Work closely with departments to negotiate business transactions with third parties;
- Promptly review contracts with other entities, including grants;
- Closely monitor litigation and outside counsel to insure efficient use of Oakland County financial resources;
- Counsel at law of the various officials and departments;
- Defend the actions or conduct taken by officials and departments of the County;
- Save County funds relating to outside counsel costs and expenses by handling selected civil law cases in-house;
- Advise departments impacted by changes in State and Federal laws.

Division Expenditures ($ in millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	1,377,159	1,412,556	1,301,841	1,308,280	1,308,280
Fringe Benefits	683,507	713,019	628,531	631,161	631,161
Contractual Services	34,397	49,970	49,970	49,970	49,970
Commodities	5,997	8,152	7,303	7,303	7,303
Internal Services	206,763	235,444	221,349	220,520	219,206
Total GF/GP Expenditures	**$2,307,824**	**$2,419,141**	**$2,208,994**	**$2,217,234**	**$2,215,920**

Corporation Counsel Programs

- **Legal Services Program -** This program/department handles all civil law functions for Oakland County. These include but are not limited to the following: providing written opinions to the County Executive, Board of Commissioners, elected and appointed officials, and County departments on matters of the law; reviewing, preparing, and/or negotiating contracts, professional services agreements, grants, Freedom of Information Act requests, Board of Commissioners resolutions, and collections on behalf of the County; appearing on behalf of the County in administrative hearings and serving as Parliamentarian to the Board and its standing committees. The nature of legal topics covered runs the entire gamut of civil law: e.g., employment, tax, municipal, constitutional, contracts, real estate, intellectual property, collections, health law, etc. Finally, the Department represents the County in mental health commitment cases.

Objectives

To efficiently and accurately provide a high quality of professional legal services to Oakland County and its County Executive, Board of Commissioners, and Elected and Appointed Officials.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
New Assignments	1,373	1,206	1,231	1,181
Ongoing Assignments	317	330	290	293
Mental Health Hearings	787	920	854	832
	*(10 Jury)	*(13 Jury)	*(17 Jury)	*(13 Jury)
Assignment Totals	2,477	2,456	2,375	2,306

*Jury Total counted in New Assignments Total

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Corporation Counsel	2,307,824	2,419,141	2,208,994	2,217,234	2,215,920
Total Program Grouping	**$2,307,824**	**$2,419,141**	**$2,208,994**	**$2,217,234**	**$2,215,920**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Corporation Counsel	17	17	17
Total Personnel	**17**	**17**	**17**

Division Summary

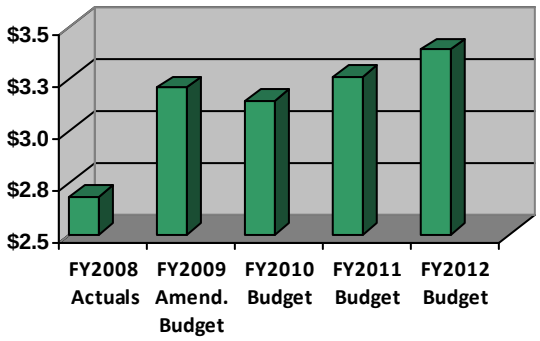
The Risk Management and Safety Division is responsible for establishing programs and processes that support Oakland County's efforts to create the highest quality environment for its residents, visitors and businesses. The Division cost effectively manages County exposure to losses in ways that assure continuity of its operations and protect the County's employees and property.

Division Expenditures	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Risk Management	2,678,873	3,209,508	3,146,301	3,261,792	3,393,309
Total Expenditures	**$2,678,873**	**$3,209,508**	**$3,146,301**	**$3,261,792**	**$3,393,309**

Division Goals

- Minimize the long-term cost of County activities through the identification, prevention and control of accidental losses and their consequences;
- Apply risk management techniques through aggressive claims management to minimize the adverse effects of losses and to serve as a cost reduction center;
- Preserve the County's assets and service capabilities from destruction or depletion;
- Protect the County against the financial consequences of accidental losses of a catastrophic nature through cost effective risk transfer where economically feasible.

Division Expenditures ($ in millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Other Funds					
Fringe Benefits	513,066	674,542	662,248	662,230	662,058
Building Liability Insurance	2,165,807	2,534,966	2,484,053	2,599,562	2,731,251
Total Expenditures	**$2,678,873**	**$3,209,508**	**$3,146,301**	**$3,261,792**	**$3,393,309**

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Asset Protection	2,165,297	2,534,966	2,484,053	2,599,562	2,731,251
Employee Protection	513,576	674,542	662,248	662,230	662,058
Total Expenditures	**$2,678,873**	**$3,209,508**	**$3,146,301**	**$3,261,792**	**$3,393,309**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Asset Protection	6	6	6
Employee Protection	3	3	3
Total Personnel	**6**	**6**	**6**

Risk Management Programs

- **Asset Protection** - Risk Management categorizes County exposures and determines the most cost effective method of protecting our assets by self-insuring or by transferring the risk through the purchase of insurance. Risk Management handles all self insured liability claims against the County and oversees all insured clams and litigated matters.

  Objectives

  Risk Management objectives are to identify, analyze and evaluate all risks which could adversely affect the assets and operations of Oakland County and to implement programs to eliminate, reduce, transfer insure or self-insure risks at the lowest costs. In addition, Risk Management will ensure all just claims are settled and the others are vigorously defended.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Subrogation				
Number of Subrogations	60	74	69	68
Number of Subrogations Collected	36	57	49	51
Subrogation Amount Collected	35,661	45,902	44,547	36,786
General Liability Claims				
Number of New Claims	51	52	32	29
Open at End of Year	17	0	11	4
Claims Paid	6,222	12,218	71,092	638
Administrative Costs Paid	0	1,626	0	0
Claims & Administrative Costs Paid	6,222	13,844	71,092	638
Prisoner Property Claims				
Number of New Claims	23	11	13	6
Open at Year End	18	0	10	0
Claims Paid	4,783	95	3,090	604
Auto Claims				
Number of New Claims	232	281	219	262
Self Insured Claims Paid	6,795	15,105	11,186	8,088

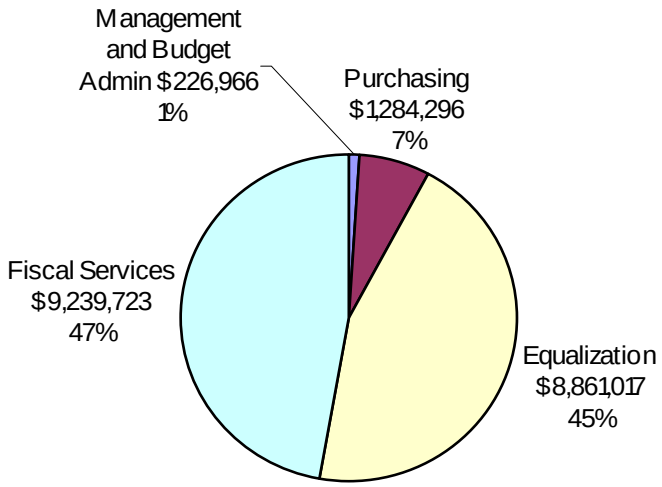
- **Employee Protection -** The Risk Management program is primarily related to preventing County employees from injury on the job and the administration of the Worker's Compensation Program for Oakland County employees that may be injured on the job. Risk Management personnel conduct work site safety inspections (including MIOSHA inspections) and conduct a variety of training programs to County employees. These activities are intended to reduce the number of injuries and to eliminate workplace hazards.

  Objectives

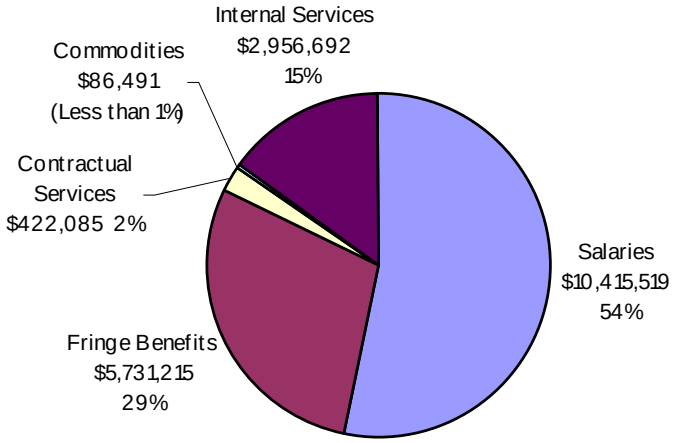
  To return employees to a productive status as soon as practical.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Worker's Comp Claims				
Number of Claims	295	363	468	403
Indemnity	39	85	84	71
Medical	256	278	384	332
Open	267	121	89	131
Total Claims Paid	**$266,286**	**$531,250**	**$632,490**	**$723,306**
Employee Safety Activity				
Safety Inspections	30	22	32	36
Miscellaneous Inspections	30	27	35	46
Training Classes Held	51	41	36	32

Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Management and Budget

Mission

The **Department of Management and Budget strives** to maintain the **highest standards** of fiscal stewardship on behalf of the County Executive, the other county elected officials, the employees, and the citizens.

This includes the duty to:

- be **proactive** in making recommendations to the County Executive,
- to **protect** the county's financial resources and assets, and
- to **execute** fiscal policy.

This **guiding set of values** applies to the overall management of the department's responsibilities as it relates to financial resource allocations, compliance with the county's general appropriations act and other statutory mandates, financial planning, financial reporting, operational efficiency enhancements, cost effectiveness, and citizen service level enhancements.

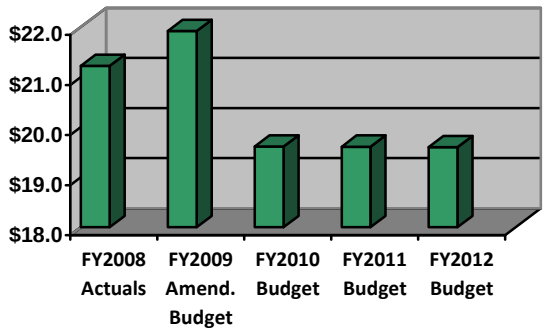
Department Summary

The Department of Management and Budget (DMB) was established under the authority of Public Act 139 of 1973, the Unified Form of County Government Act, and Public Act 621 of 1978, the Uniform Local Budgeting Act. DMB supervises the preparation and execution of the County's Biennial Budget and maintains expenditure control; performs all central accounting functions, including payroll and accounts payable/receivable; promotes fiscal responsibility across departments; coordinates with the internal audit division to oversee internal accounting controls and separation of duties; collects moneys owed the County not within the jurisdiction of other County departments; performs the central purchasing function; contracts to provide assessing services to local municipalities and prepares the annual property tax reports, including the Equalization Report and the Local Tax Report; performs the equalization function; participates in major County initiatives as fiscal advisor.

The Director of DMB is designated as the Fiscal Officer of Oakland County by the County Board of Commissioners.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Management and Budget Admin	408,876	316,828	226,966	231,897	231,734
Purchasing Admin Unit	1,153,161	1,321,386	1,284,296	1,283,559	1,282,354
Equalization Admin Unit	9,062,628	9,674,307	8,861,017	8,855,589	8,853,633
Fiscal Services	10,598,986	10,611,788	9,239,723	9,239,639	9,234,613
Total Expenditures	**$21,223,652**	**$21,924,308**	**$19,612,002**	**$19,610,684**	**$19,602,334**

Department Expenditures ($ in millions)



Current Issues

- The DMB Administration's primary focus has been on resolving budgetary issues, assisting local communities with inter-governmental cooperative initiatives, participating in service outsourcing initiatives with other County departments.

Current Issues (Con'd)

- Management and Budget works with local Cities, Villages and Townships (CVT's), and through various professional associations by providing technical support and shared information to assist with financial forecasting and best practices that are utilized by Oakland County.

- Oakland County implemented a Triennial Budget process for FY2010 through FY2012 to identify long-term trends and establish financial goals and strategies. This multiple year "rolling" budget ensures a current and dynamic long-term outlook to assist the County through its current economic challenges and beyond. In spite of the worst financial period for governments in recent history, Oakland County's budget is balanced through FY2012. A symposium was conducted by County officials in December, 2009, to assist other governments in implementing their own long-term budgeting process. The symposium outlined the County's current financial challenges and describes the proactive measures being implemented. Presentation materials and video of the symposium can be viewed on-line at: http://www.oakgov.com/exec/budget/

Department Goals

Professional Development/Demonstration of Best Practices: A primary goal for DMB is to continue the development of its staff and encourage its employees to pursue professional certification and active involvement in standard-setting organizations. This will help to ensure continued use of best practices in government finance. Included in this goal is to continue receiving all three awards from the Government Finance Officers Association (GFOA) for the biennial budget document, Comprehensive Annual Financial Report (CAFR), and the Popular Annual Financial Report (PAFR). Also included in this goal is to continuously receive the Outstanding Agency Accreditation Achievement Award from the National Institute of Governmental Purchasing (NIGP).

Continued Financial Strength: DMB is committed to retaining the AAA bond rating assigned by Wall Street analysts. As part of that effort, DMB will continue its focus on long-term financial planning, which includes preparation of a Triennial Budget process as well as a five-year total revenue and total expenditure projection for General Fund/General Purpose operations. Also, DMB will remain committed to prudent budgetary control practices to ensure continued favorable fund balance.

Innovations: In the role of Fiscal Officer, DMB Administration seeks innovative means to maintain or enhance financial stability with emphasis on cost reduction/ containment and program efficiency. At present, the following initiatives are underway:

- Comprehensive review and update of the accounting policies and procedures manual, which will include publication in digital media format for availability on the intranet.
- Further strengthen internal controls by embedding accounting policies and procedures within the processing rules of the recently implemented financial system.
- Exploration of potential out-sourcing of DMB functions in an effort to reduce annual operating costs and to avoid investment in future capital outlay, such as needed computer system enhancements or upgrades that may be necessary to support processes currently provided internally.
- Reorganization of management functions with the potential merging of tasks within the department to reduce annual cost of operations and enhance services provided.
- Continue to focus on resolving anticipated budget shortfalls in advance. This approach allows the time necessary to identify potential areas of savings throughout the County and adequate implementation time that may be required to change the manner services are provided.

Summary of Major Program Changes

Revenue

Increases in revenues are the result of increased activity in vendor participation reimbursement program through the Purchasing Division and Equalization contracts with municipalities.

Expenditures

Reduction in Salaries and Fringe Benefits the result of a 2.5% salary reduction and associated Fringe Benefits. Programs throughout the department were decreased due to an overall reduction in Internal Service appropriations, including a significant reduction in Information Technology Operations resulting from the termination of Oracle efinancial software support.

Management and Budget - Administration

Division Summary

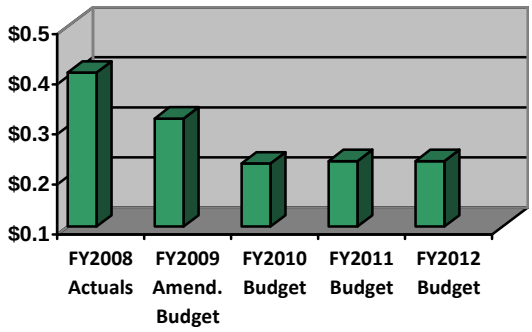
Management and Budget Administration is responsible for the overall administration of the Department of Management and Budget and oversees the Purchasing, Equalization, and Fiscal Services functions of the County. The Director is designated as the Fiscal Officer of the County and is responsible for ensuring that the County operates within a balanced budget and that all financial transactions and financial reporting are completed in accordance with the accounting and reporting standards set by the Governmental Accounting Standards Board.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Management and Budget	408,876	316,828	226,966	231,897	231,734
Total Expenditures	**$408,876**	**$316,828**	**$226,966**	**$231,897**	**$231,734**

Division Goals

- Continue a fiscally sound approach to County finances to ensure that expenditures do not exceed the resources available and a balanced budget is maintained.
- Enhance financial stability with an emphasis on long–term planning, cost containment and program efficiency.
- Continue to promote fiscal responsibility among departments.
- Maintain the County's AAA Bond Rating.
- Ensure the integrity of departmental work products and the continued use of best practices through the professional development of Management and Budget staff.

Division Expenditures ($ in millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	252,229	196,849	137,271	140,791	140,791
Fringe Benefits	132,092	95,264	66,915	68,350	68,350
Contractual Services	7,087	6,587	4,617	4,617	4,617
Commodities	0	963	963	963	963
Internal Services	17,468	17,165	17,200	17,176	17,013
Total GF/GP Expenditures	**$408,876**	**$316,828**	**$226,966**	**$231,897**	**$231,734**

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Management and Budget Admin	408,876	316,828	226,966	231,897	231,734
Total Expenditures	**$408,876**	**$316,828**	**$226,966**	**$231,897**	**$231,734**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	1	1	1
Total Personnel	**1**	**1**	**1**

Management and Budget – Administration Program

- **Administration -** The Administration program is responsible for the overall administration of the Department of Management and Budget and oversees the Purchasing, Equalization, and Fiscal Services functions of the County. Activities include promoting fiscal responsibility among the departments, providing fiscal advice for major County initiatives, implementing a program management system throughout the County, coordinating technology initiatives within DMB, long range financial planning and presenting the County's financial status to Wall Street and County leaders.

Objective

Maintain a balanced budget that appropriately allocates limited financial resources while continuing to provide excellent citizen service. Proactively develop recommendations to meet current and future budget challenges resulting from issues such as property tax revenue limitations, reduced State and Federal funding, and rising health costs. Continue to maintain the County's strong financial position as evidenced by low debt and healthy fund balances.

Performance Measures

- Continuation of County's AAA bond rating.
- A balanced biennial budget plan through Fiscal Years 2010 through 2012.
- Balanced budget recommendations provided to the County Executive enabling the County to maintain its general operating tax levy rate at 4.19 mills, less than the authorized maximum rate of 4.2240 mills.
- Enhanced financial reporting transparency through posting of monthly and annual financial reports on the County's web site.
- Achieved departmental operational efficiencies through utilization of available technology resources.

Objective

Continue the development of Management and Budget staff through professional certification and active involvement in standard-setting organizations. This will help to ensure continued use of best practices in government finance.

Performance Measures

- The Department of Management and Budget Director and Fiscal Services Manager are Certified Public Finance Officers (CPFO). This certification is administered by the Government Finance Officers Association (GFOA).
- The Fiscal Services Manager is an Honorary Life Member and Past President of the Michigan Government Finance Officers Association (MGFOA) and currently serves as Chairperson of the MGFOA Strategic Planning Committee. Also, in general, DMB representatives actively serve on the various MGFOA committees.
- The Equalization Manager is required by law to hold a Level IV Assessor Certification. That division has four Level IV Assessors; there are only 167 people that hold this certification to serve 120 taxing jurisdictions in the State of Michigan. Seventy-five percent of the Division's employees hold a certification of Level I or higher. The remaining employees who are not certified are primarily clerical support employees.
- The Chief in Purchasing earned the Certified Public Purchasing Officer (CPPO) credential from the Universal Public Purchasing Certification Council.
- Management level staff in DMB have been recognized as subject matter experts by various professional organizations and have been invited to be guest speakers at national and state conferences.

Management and Budget – Purchasing

Mission Statement

The mission of the Purchasing Division is to provide equal opportunity to the vendor community, while acquiring products and services at the best value for all County departments, through an efficient procurement process.

Vision Statement

The goals of the Purchasing Division are to provide goods and services at the best value for all County departments in a timely manner, and stimulate participation in the County's business process with current, new, and local vendors to continually reduce costs for Oakland County.

Division Summary

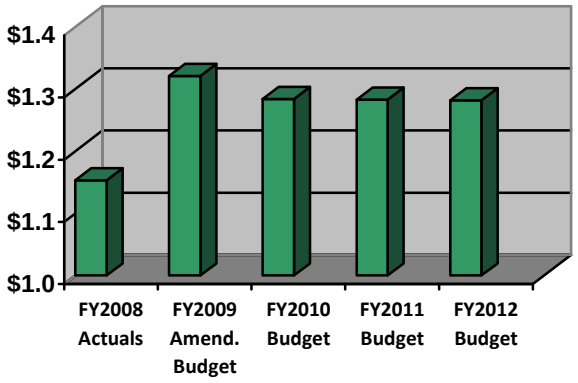
Purchasing is responsible for the acquisition of supplies, materials, equipment, and contracted services used by the various County departments and countywide elected officials. The division was established as a centralized operation to implement the County's procurement policies, reduce and control acquisition costs, and formalize the acquisition process.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Purchasing Admin Unit	1,153,161	1,321,386	1,284,296	1,283,559	1,282,354
Total Expenditures	**$1,153,161**	**$1,321,386**	**$1,284,296**	**$1,283,559**	**$1,282,354**

Division Goals

- Optimize the acquisition costs and quantity of goods and services purchased while maintaining expenditures within adopted budget parameters.
- Foster greater compliance with the County's acquisition process by proactively reducing the number of after-the-fact purchase orders and the number of exceptions appearing on the Contract Exception Report.
- Continue the migration to a fully web-based procurement process while applying industry "best practices".
- Foster participation by vendors in the procurement process.
- Expand cooperative purchasing efforts with, and the number of extended contracts available to other counties and CVTs.

Division Expenditures ($ in millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	623,596	702,656	683,173	683,173	683,173
Fringe Benefits	330,140	395,131	366,981	366,981	366,981
Contractual Services	21,182	28,509	28,509	28,509	28,509
Commodities	4,012	6,572	6,572	6,572	6,572
Internal Services	174,232	188,518	199,061	198,324	197,119
Total GF/GP Expenditures	**$1,153,161**	**$1,321,386**	**$1,284,296**	**$1,283,559**	**$1,282,354**
Other Funds					
Domestic Preparedness Equip	25,914	0	45,684	45,684	45,684
Total Other Funds	**$25,914**	**$0**	**$45,684**	**$45,684**	**$45,684**
Total Expenditures	**$1,179,075**	**$1,321,386**	**$1,329,980**	**$1,329,243**	**$1,328,038**

Purchasing Programs

Expenditures By Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	1,179,075	1,321,386	1,284,296	1,283,559	1,282,354
Homeland Security	0	0	45,684	45,684	45,684
Total Expenditures	**$1,179,075**	**$1,321,386**	**$1,329,980**	**$1,329,243**	**$1,328,038**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	1	1	1
Homeland Security	1	1	1
Procurement	13	13	13
Total Personnel	**15**	**15**	**15**

- **Procurement -** Purchasing procurement efforts are designed to optimize County acquisition costs and the quality of goods and services purchased within the budgetary constraints of the departments and countywide elected officials. The program continuously:
  - Sponsors periodic training classes on the County's procurement policies and procedures.
  - Encourages Purchasing professional staff to become a National Institute of Government Purchasing (NIGP) Certified Professional Public Buyer (CPPB).
  - Participates in professional associations, including the NIGP and the Michigan Public Purchasing Officers Association (MPPOA).

  Purchasing has staff at a satellite location to more closely manage the acquisition of goods and services for those specialized operations:
  - Main Office (Executive Office Building)
  - Information Technology

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Bid Solicitations	482	481	565	481
Purchase Orders	39,617	35,260	31,660	27,242
Total Purchase Order Expenditures (millions)	$154.1	$120.3	$98.6	$93.2
New Contracts	502	457	520	607

- **Cooperative Purchasing -** Purchasing administers and operates a cooperative purchasing program used by over 100 municipalities. By allowing cities, villages, townships (CVTs) and counties to combine their purchase quantities or to consolidate services being bid out, they are able to take advantage of economies of scale and scope to achieve more favorable pricing. This proves particularly beneficial to smaller CVTs. To foster our efforts, Oakland County will work with, and actively pursue membership in governmental purchasing cooperatives.

  The County's extended contracts are posted on the Purchasing webpage. One of these – the OfficeMax contract – provides a rebate to users as volume surpasses certain thresholds, thereby providing an additional revenue source for the County.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Cooperative / Extended Contracts	N/A	18	17	17

Purchasing will begin tracking:
- Total expenditures(value of purchases) using cooperative or extended contracts per year
- Number of participating CVTs and counties making use of the County's extended contracts

- **E-Commerce -** Purchasing currently posts bid solicitations on the Michigan Inter-governmental Trade Network (MITN) website that sends e-mail notices to selected vendors/ bidders based on NIGP code matching. This fully web-based procurement process incorporates "best practices" into the electronic exchange of solicitations and responses.

  Purchasing will begin tracking the following:

  - Number of bids posted per year via e-commerce system
  - Number of proposals received per year via e-commerce system

- **Contract Administration -** Contract Administration currently consists of three contracts covering laboratory supplies, janitorial supplies and office products. All items are ordered by the departments via the vendor's websites. Each contract requires an administrator to make changes to the contract and the web order process, and to monitor the price and invoicing process. Budget is included under procurement.

- **Administration -** Program Administration currently consists of one program requiring oversight on a daily basis: the Procurement card Program (ProCard). The Procurement Card Program allows departments to use County-issued credit cards to make purchases (products, travel, professional development) valued at less than $1,500. Merchant codes are used to control the types of purchases cardholders are authorized to make. The administration of the program includes expanding its use to reduce dependencies on traditional time-consuming procedures, loading transactions from the credit card bank into the financial system, training cardholders and department reconcilers, monitoring daily transaction reports for use and abuse, and rectifying purchase disputes.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Total Transactions	20,258	21,804	20,795	18,839
P-Card Expenditures (millions)	$4.66	$5.39	$4.90	$4.30
P-Card Transaction Average	$230	$247	$235	$228

Management and Budget – Equalization

Division Summary

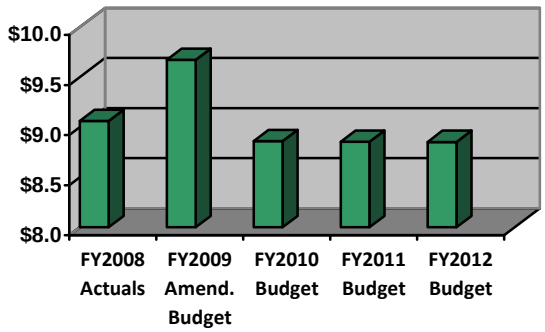
Pursuant to the General Property Tax Law of the State of Michigan, the Equalization Division assists the Board of Commissioners in ascertaining whether the real and personal property in the townships and cities of Oakland County have been equally and uniformly assessed at true cash value. If, on such examination, it deems the assessments to be unequal, it shall equalize the same by adding to or deducting from the valuation of the taxable property in any township or city such an amount as in its judgment will produce a common level of valuation in all 51 assessing units. The division compiles sampling data, reports, and other statistics on property valuations in the County for use by the Finance Committee, and assists in the annual preparation of the Local Tax Report by the Board of Commissioners to the State Tax Commission. The Equalization Division is also responsible for determining homestead exemption of homeowners and ownership transfers as well as handling the appeals pertaining to these activities.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Equalization Admin Unit	9,062,628	9,674,307	8,861,017	8,855,589	8,853,633
Total Expenditures	**$9,062,628**	**$9,674,307**	**$8,861,017**	**$8,855,589**	**$8,853,633**

Division Goals

- To efficiently provide our citizenry and the tax-paying public with high quality products and services within a healthy work environment, encouraging cooperation, honesty, integrity, and respect.
- To provide a stable and equitable tax base for each assessing district in the County to generate revenues for the support of police, fire, schools, roads, parks, libraries and other services that citizens require.
- To provide assessing, reappraisals, and maintenance or service contracts for both real and personal property for cities and townships requesting the service.

Division Expenditures ($ in millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	4,710,199	4,986,769	4,769,476	4,769,476	4,769,476
Fringe Benefits	2,654,654	2,787,678	2,726,335	2,726,335	2,726,335
Contractual Services	84,307	188,539	188,539	188,539	188,539
Commodities	32,330	49,164	49,052	49,052	49,052
Internal Services	1,529,754	1,662,157	1,127,615	1,122,187	1,120,231
Transfers Out	51,384	0	0	0	0
Total GF/GP Expenditures	**$9,062,628**	**$9,674,307**	**$8,861,017**	**$8,855,589**	**$8,853,633**

Management and Budget – Equalization

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	1,044,513	1,082,892	1,020,255	1,014,698	1,014,672
Assessing	6,387,218	7,036,515	5,979,374	5,979,503	5,977,573
County Equalization	629,018	488,692	731,431	731,431	731,431
Mapping	1,001,879	1,066,208	1,129,957	1,129,957	1,129,957
Total Expenditures	**$9,062,628**	**$9,674,307**	**$8,861,017**	**$8,855,589**	**$8,853,633**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	6	6	6
Assessing	67	67	67
County Equalization	5	5	5
Mapping	9	9	9
Total Personnel	**87**	**87**	**87**

Equalization Division Programs

- **Administration -** Equalization administration provides direction and guidance for the efficient implementation and execution of goals and objectives, oversees budget recommendations for the division and monitors approved budget expenditures, schedules staff training, monitors staff development and performance, and responds to public inquiries and requests for information.

- **Assessing -** Real Property Assessing: renders quality assessment services in fulfillment of Equalization Division's responsibilities as the contracted assessor to 27 units of government, maintains and balances assessment rolls in contracted assessing units, and provides decisions on homestead applications, property transfer affidavits, and various exemption issues raised by taxpayers.

    - Personal Property Assessing: renders quality assessment services as the contracted assessor to 34 units of government, performs assessing services to enable 10 local units of government to access current technology and trained staff to ensure uniform and equitable personal property assessment. Maintains contact and provides assistance to all 51 assessing units within Oakland County to achieve uniform and equitable assessments of personal property.

    - Processes Tax Tribunal appeals on behalf of 27 assessing units from initial filing to appraisal and final state determination of the property value under appeal.

    - Standards & Data Control: Maintains and updates division manuals pertaining to real property consisting of two volumes (residential and commercial/industrial), personal property, and office procedures.

    - Reviews and studies state bulletins and communications. Incorporate changes into appropriate operating manuals. Oversees production and distribution of reports and notices of change of tax and assessment rolls for each new cycle for assessing units.

    - Certifies millage rates and rectifies certified rates to rates spread. Calculates Headlee rollbacks for all assessing units.

    - Monitors Truth in Assessing and Truth in Taxation calculations.

    - Monitors community actions and elections and ensures that no assessing unit spreads incorrect or untimely tax rates.

Performance Measures

- Update and maintain field records of real property parcels in 27 units of government on contract basis for a total of 169,712 parcels
- Maintain real property records for approximately 159,645 residential and 10,067 commercial and industrial parcels
- Attend and assist board of review sessions of 27 assessing units
- Conduct audits of personal property records of taxpayers involving some 25,543 parcels within 34 contracted units of government.

Performance Measures (Parcel Counts)	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Real Property (assessor 27 units)	134,846	136,001	145,691	159,533
File Maintenance (assisting assessor)	154,601	155,830	155,875	169,712
Personal Property (assessor 27 units)	15,437	15,437	15,036	15,547
Personal property (assisting 7 assessors)	13,915	12,179	11,628	9,996

- **County Equalization -** Undertakes equalization functions for all classes of property located in Oakland County. Also conducts annual sales, land, and Economic Condition Factor (E.C.F.) studies for each class of property within the county to assist local assessors in valuing all classes of property for assessment purposes.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Equalization of Parcels:				
Agricultural	793	660	463	464
Business	18,332	18,505	12,869	18,980
Industrial	7,264	7,309	7,633	7,296
Developmental	112	25	27	27
Residential	446,517	450,790	451,227	450,821

- **Mapping -** Maintains parcel identification numbers, tax descriptions, and GIS tax parcel mapping for the Oakland County Land File System consisting of 533,798 parcels of land. Processes new parcels to the Land File System arising from land divisions, combinations, or newly platted subdivision lots and condominium units in the 51 assessing units of Oakland County. Approximately 10,000 parcels are processed annually.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Parcel ID #'s in Land File System	531,456	533,798	520,768	526,856
Parcels processed to the Land File System:				
Additions	6,085	2,181	7,282	8,910
Deletions	2,029	1,342	1,970	2,330

Management and Budget – Fiscal Services

Division Summary

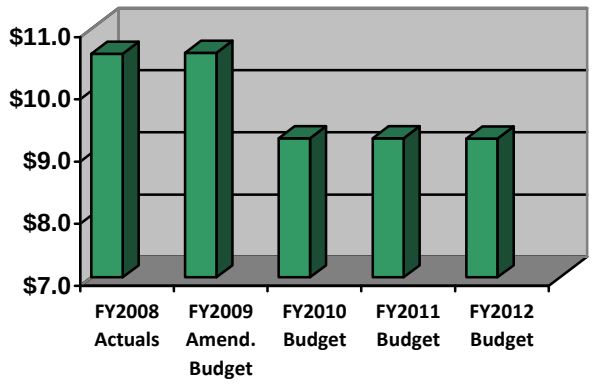
The Fiscal Services Division provides all financial services to the County's departments and divisions, with the exception of cash management and investments, which are provided by the Treasurer. The division's responsibilities extend to externally reporting the financial position and economic condition of the County to interested parties, assisting the executive and legislative branches of Oakland County government in the rational allocation of scarce County resources to promote economic and efficient public services, which effectively meet community needs, as well as managing collections for the Circuit, Family, and Probate Courts for all court-ordered fees and determines the ability to pay for various court services.

Division Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Fiscal Services	10,598,986	10,611,788	9,239,723	9,239,639	9,234,613
Total Expenditures	**$10,598,986**	**$10,611,788**	**$9,239,723**	**$9,239,639**	**$9,234,613**

Division Goals

- Report the financial position and economic condition of the County in an accurate, timely, consistent, reliable manner, leading to the publication of a Comprehensive Annual Financial Report (CAFR) that receives an unqualified audit opinion.
- Issue payments to employees and vendors, for goods and services delivered, in a timely and accurate manner.
- Accurately forecast personnel, contractual services, supplies, equipment, and space requirements for all County activities, and validate quantities needed to accomplish the operational objectives of all County agencies.
- Respond efficiently to requests by elected officials and county staff for financial information and analysis.
- Operate an efficient collections process, assess fees in an accurate and timely manner, ensure maximum recovery of costs to the Courts and the County.

Division Expenditures ($ in millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	5,143,222	4,963,209	4,825,599	4,825,599	4,825,599
Fringe Benefits	2,683,518	2,738,290	2,570,984	2,570,984	2,570,984
Contractual Services	169,773	200,420	200,420	200,420	200,420
Commodities	30,208	29,904	29,904	29,904	29,904
Internal Services	2,572,265	2,679,965	1,612,816	1,612,732	1,607,706
Total GF/GP Expenditures	**$10,598,986**	**$10,611,788**	**$9,239,723**	**$9,239,639**	**$9,234,613**
Other Funds					
Community Develop Block Grants	96,029	110,695	80,314	80,314	80,314
Local Law Enforcement Block Gr	158,321	81,046	0	0	0
Workforce Development	86,965	0	74,139	74,139	74,139
Fringe Benefits	106,002	109,761	101,233	101,233	101,233
Office Equipment	688,976	732,014	910,992	1,011,189	846,212
Water and Sewer Trust	145,345	0	0	0	0
Total Other Funds	**$1,281,638**	**$1,033,516**	**$1,166,678**	**$1,266,875**	**$1,101,898**
Total Expenditures	**$11,880,625**	**$11,645,304**	**$10,406,401**	**$10,506,514**	**$10,336,511**

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	3,909,109	3,952,899	2,871,885	2,971,716	2,807,321
Financial Planning	791,139	888,027	781,502	781,481	780,464
Financial Processing	3,857,035	3,771,059	3,516,693	3,516,836	3,514,662
Financial Reporting	3,323,342	3,033,318	3,236,321	3,236,481	3,234,064
Total Expenditures	**$11,880,625**	**$11,645,304**	**$10,406,401**	**$10,506,514**	**$10,336,511**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	13	13	13
Financial Planning	6	6	6
Financial Processing	50	50	50
Financial Reporting	31	31	31
Total Personnel	**100**	**100**	**100**

Fiscal Services Programs

- **Administration -** The Administration is responsible for obtaining and managing the personnel, contractual and technological resources of the division. This activity includes hiring the staff; providing a growth path for deserving individuals and professional development opportunities for all; and supervising contractual and technological resources, specifically the County's human resources/financial information system, to maximize the productivity of division staff. In addition, the Division's Administration is the primary conduit of financial information to the County Executive, the Board of Commissioners, and other Countywide Elected Officials.

  Objective

  - Manage and monitor the County's financial performance in order to maintain sufficient fiscal stability to provide necessary services

  Objective

  - Dissemination of County financial information to the widest audience through electronic means, by placing the County's budgets, Comprehensive Annual Financial Reports (CAFR) and Popular Annual Financial Reports (Financial Summaries) on the County's website.

- **Financial Planning -** The program of Financial Planning consists of two activities. The first is to accurately forecast personnel, contractual services, supplies, equipment, and space requirements for all County activities and to validate quantities needed to accomplish the operational objectives of all County agencies. The second is to monitor implementation of the triennial salaries, operating and capital budgets, and to report variances and proposed adjustments on a timely and accurate basis to assist management and the Board in the County's decision-making process. This second activity includes responding to requests for financial analysis as well as providing recommendations for fiscal improvements.

  Objective

  - Develop and maintain triennial budget that provides flexibility to meet unanticipated and emergency needs

  Objective

  - Accurately forecast General Fund/General Purpose revenues and expenditures, through the quarterly financial forecast process

- **Financial Processing -** The activities in this program area include the receipting and disbursing functions, and are conducted with the goal of achieving accuracy and timeliness while maintaining appropriate records for federal and state reporting. The receipting function involves accurately recording all exchange (charge for services) and non-exchange (property taxes) revenues received by the County. Disbursements include payroll activities and vendor payments.

Objective

- Issue paychecks to employees in accordance with all requirements including the filing of all tax statements.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Average number of payments issued per pay period	4,497	4,714	4,682	4,615	4,560
Average gross payroll each week	$8,381,952	$8,577,688	$8,768,557	$8,736,023	$8,411,168

Objective

- Record revenue items in an accurate manner

Objective

- Process vendor payments and maintain appropriate records for Federal reporting on form 1099.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Number of direct vouchers	15,778	83,605	81,972	78,485	74,512
Number of purchasing payments	50,176	45,595	42,260	38,580	35,254
Number of cancelled payments	1,174	605	1,163	1,142	989

- **Financial Reporting -** This program area is responsible for reporting the financial position and economic condition of the County in accordance with the standards set by the Governmental Accounting Standards Board (GASB). Independent Certified Public Accountants verify that the financial reports meet the GASB standards. This effort culminates in the Comprehensive Annual Financial Report (CAFR) which is produced under the guidelines established by the Government Finance Officers Association (GFOA). The reporting activity also includes the publication of reports required by Federal guidelines for grants, reports required by the Michigan Department of Treasury pursuant to state statues, and special reporting needs of various departments. This function publishes a summarized annual report that is intended for use by the general public. This document is called the Popular Annual Financial Report (PAFR) and is reviewed by the GFOA for appropriate content.

Objective

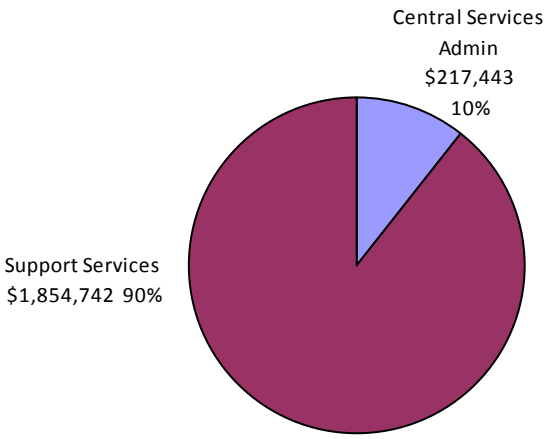
- Provide timely and accurate external financial reporting

Objective

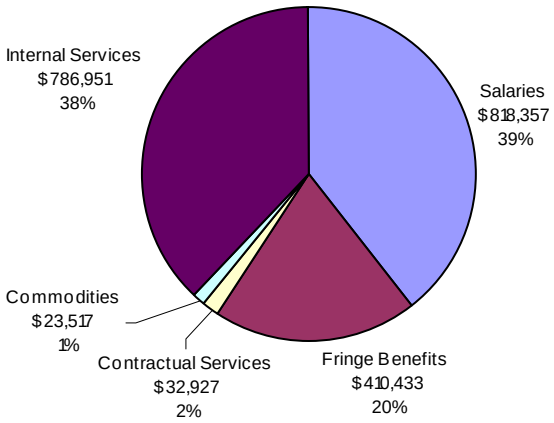
- Receive the Government Finance Officers Association (GFOA) awards for the Comprehensive Annual Financial Report, Popular Annual Financial Report and Biennial Budget documents.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Number of awards received	3	3	3	3	3

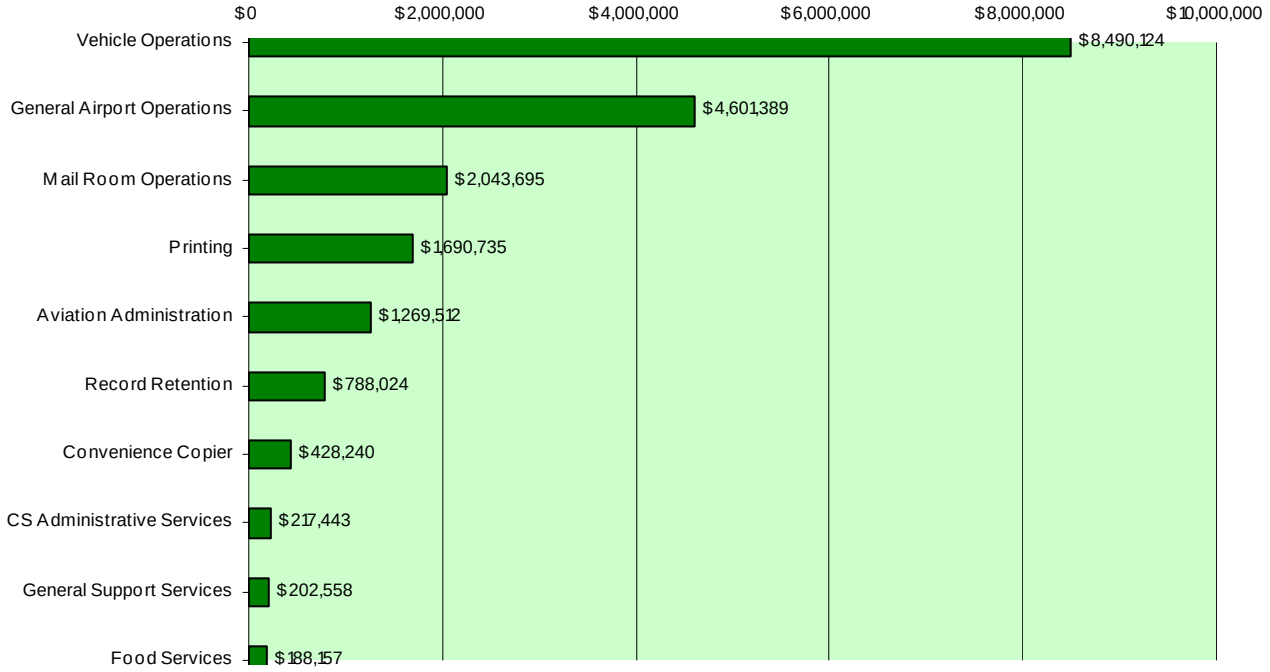
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Central Services

Department Summary

Central Services Administration is responsible for the overall administration and operations of two primary areas of Oakland County and several units:

Support Services Division. This Division provides a wide variety of governmental and internal services to county departments, including Vehicle Operations, Record Retention, Mailroom, Print Shop, Convenience Copier and the Courthouse Cafeteria.

Airports Division. This Division is comprised of three county-owned airports; Oakland County International Airport, Oakland/Troy Airport, and Oakland/Southwest Airport.

The Director of Central Services also represents the County Executive on the Oakland County Parks and Recreation Commission.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Aviation and Transportation	0	0	0	0	0
Central Services Admin	224,292	221,248	217,443	222,336	222,267
Support Services	2,474,276	2,246,030	1,854,742	1,856,949	1,849,466
Total Expenditures	**$7,977,533**	**$7,595,777**	**$6,140,464**	**$6,051,510**	**$5,747,933**

Current Issues

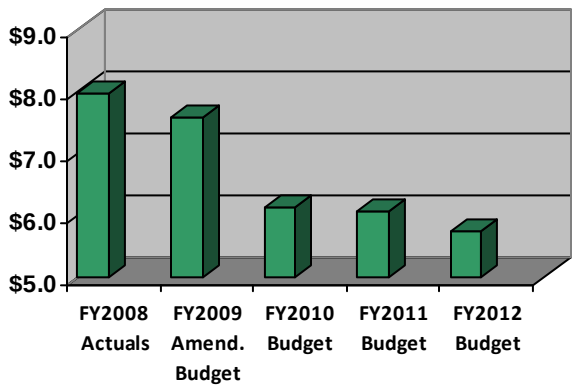
Support Services:

- Continue to provide incoming and outgoing mail service in a safe and secure manner.
- Research and investigate ways to lower postal expenses.
- Develop alternate forms of record storage and retention to reduce amount of space used for this purpose.
- Monitor departments record storage schedules and make efforts to reduce storage space.

Airports:

- Prepare and implement an upgraded security plan.
- Continue implementation of Part 150 Noise/Land Use Compatibility Study.
- Begin implementation of completed Master Plans at Oakland County International and Oakland/Southwest Airports.

Department Expenditures ($ in millions)



Department Goals

Support Services:

- Operate and maintain the County vehicle fleet in a cost effective manner to meet the automobile, van and truck travel needs of the Oakland County workforce.
- Provide copying and printing services to County departments on a timely, efficient and cost effective basis.
- Maintain same day U.S. mail service for outgoing and incoming mail at the lowest possible postage rate.
- Promote print/mail services to CVT's.
- Store and retrieve records in an efficient basis utilizing utilizing the minimum of space.

Airports:

- Plan for and provide facilities and services adequate to meet the demands and needs for general aviation travel.
- Promote safety by maintaining and improving facilities, services and equipment in airport development and operations.
- Function on the basis of a balanced operational budget in which airport-generated revenues are equal to direct, operational expenses.

Department Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	888,730	841,295	818,357	821,877	821,877
Fringe Benefits	512,116	497,797	410,433	411,868	411,868
Contractual Services	27,604	32,927	32,927	32,927	32,927
Commodities	10,280	23,899	23,517	23,517	23,517
Internal Services	1,259,837	1,071,360	786,951	789,096	781,544
Total GF/GP Expenditures	**$2,698,567**	**$2,467,278**	**$2,072,185**	**$2,079,285**	**$2,071,733**
Other Funds					
Mailing Copier and Printing	3,308,831	3,590,028	3,486,667	3,486,667	3,486,667
Motor Pool	8,665,270	9,024,365	8,490,124	8,819,856	9,120,016
Airport	6,129,449	5,868,979	5,870,901	5,870,901	5,870,901
Total Other Funds	**$18,103,550**	**$18,483,372**	**$17,847,692**	**$18,177,424**	**$18,477,584**
Total Expenditures	**$20,802,117**	**$20,950,650**	**$19,919,877**	**$20,256,709**	**$20,549,317**

Summary of Major Program Changes

Revenue

Major changes in revenue include decreased charges for services of $5,000 due to less than anticipated vending machine commissions.

Expenditures

The FY2010 budget reflects reduction in salaries and fringe benefits due to recommended 2.5% salary decrease which included fringe benefit rate adjustments. Also the deletion of two (2) FTE Clerk II/Delivery (pos. #4701 and #9549) and two (2) PTNE Seasonal Laborer (pos. #4442 and #07618) and added two (2) PTNE Clerk II/Delivery positions.

Commodities reflect a decrease of ($382) in Office Supplies as department takes measures to cut costs.

Internal Services reflects decreases in Building Space Allocation ($183,577), Information Technology Development ($44,071), Maintenance Department Charges ($1,270), Motor Pool Fuel ($4,700), Print Shop ($2,000) and Telephone Communications ($1,072) and increases in Information Technology Operations $1,475, Insurance $776, Mailroom $312 and Motor Pool $1,400. Budget for Information Technology Development and Maintenance Department Charges are transferred quarterly per the General Appropriation Act and budgeted for 2010 in a Non-Departmental account.

The FY2011 budget reflects decrease in Telephone Communications ($534) based on rate reductions in Telephone Communications Fund and increases in Building Space Allocations $499 based on adjustment in method of calculation of County wide Building expense, using actual expense incurred over the past 5 years, Insurance $180 and Motor Pool Fuel Charges $2,000.

The FY2012 budget reflects decreases in Building Space Allocations ($7,550).

Department Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Central Services Admin	224,292	221,248	217,443	222,336	222,267
Aviation and Transportation	6,129,449	5,868,979	5,870,901	5,870,901	5,870,901
Support Services	14,448,377	14,860,423	13,831,533	14,163,472	14,456,149
Total Expenditures	**$20,802,117**	**$20,950,650**	**$19,919,877**	**$20,256,709**	**$20,549,317**

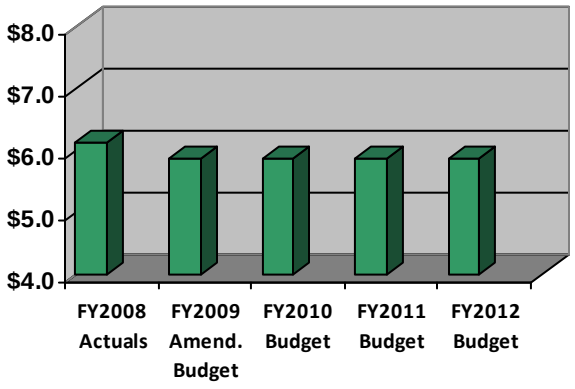
Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Central Services Admin	1	2	1
Aviation and Transportation	26	26	26
Support Services	41	41	41
Total Personnel	**68**	**69**	**68**

Division Description

The primary mission of the Airports Division is to provide the aviation segment of the Oakland County transportation system, currently comprised of three county-owned airports. The division is mandated by applicable federal and state agencies (Federal Air Regulations promulgated by the Federal Aviation Administration and rules and regulations of the Michigan Aeronautics Commission) to fulfill a number of requirements for the operation of airports. The numerous functions and level of services mandated by these agencies include the following categories: airport certification, airport condition assessment and reporting, airport design, Aircraft Rescue Fire Fighting equipment and manpower, bird hazard reduction, emergency plan, ground vehicles, handling and sorting hazardous materials, identifying and marking construction and other unserviceable areas, marking and lighting runways, thresholds and taxiways, obstructions, protection of navigational aids, public protection, safety areas, self-inspection program, and traffic and wind direction indicators. Oakland County is the only local government in Michigan to own and operate three airports. Oakland County International Airport ranks as the 97*th* busiest airport in the nation with 162*,283* takeoffs and landings. It is ranked as the nation's twelfth busiest general aviation airport and second to Detroit Metro in Michigan. The total based aircraft at the three County-owned airports exceeds all other towered airports in Michigan combined.

Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Salaries	1,178,825	1,115,481	1,196,596	1,196,596	1,196,596
Fringe Benefits	641,828	543,058	611,363	611,363	611,363
Contractual Services	1,890,485	1,928,848	1,792,920	1,781,135	1,781,142
Commodities	114,015	96,209	96,209	96,209	96,209
Depreciation	1,812,090	1,614,500	1,614,500	1,614,500	1,614,500
Interest on Debt	237,099	275,160	275,160	275,160	275,160
Internal Services	255,107	295,723	284,153	295,938	295,931
Total Expenditures	**$6,129,449**	**$5,868,979**	**$5,870,901**	**$5,870,901**	**$5,870,901**

Department Expenditures ($ in millions)



Summary of Major Program Changes

Revenue

There are no major program changes in revenues for the Aviation & Transportation for FY 2010, FY 2011 and FY 2012.

Expenditures

Salaries and Fringe Benefit budgets are reduced by a 2.5% across the board salary decrease and miscellaneous salary updates which includes fringe benefit rate adjustments. Contractual Services are reduced ($58,769) due to a decrease in Property Taxes and to more accurately reflect the costs. Overall reduction in Internal Services ($11,570) due to rate cuts within Internal Service funds.

Division Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Aviation Administration	1,233,218	2,329,814	1,269,512	1,268,699	1,268,695
General Airport Operations	4,896,230	3,539,165	4,601,389	4,602,202	4,602,206
Total Expenditures	**$6,129,449**	**$5,868,979**	**$5,870,901**	**$5,870,901**	**$5,870,901**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Aviation Administration	5	5	5
General Airport Operations	21	21	21
Total Personnel	**26**	**26**	**26**

- Administration - Administration provides the operational and clerical support necessary to operate Oakland County International, Oakland/Troy and Oakland/Southwest Airports. Responsibilities include obtaining/administering Federal Grants for land acquisition and noise or safety programs ($6,995,677 in 2008); development of the budget and monitoring of budget expenditures; evaluating and modifying of division procedures to meet federal/state mandates; management of over 700 individual T-hangar units; strategic planning for development of airports; and responding to public inquiries and requests for information.

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Federal Grants	$6,264,500	$12,426,645	$6,264,500	$7,288,331
Land Acquisition	0 parcels/	0 parcels/	0 parcels/	0 parcels/
Construction / Design	0	0	$2,434,803	$3,873,000
Sound Attenuation (67 Homes)	$3,750,000	$6,259,482	$4,560,874	0
New Construction	$2,145,000	$3,145,550	$2,431,000	$4,964,000
Bldg Administration	682	682	682	682
Land Lease Admin	49	49	49	47
Based Corporations	150	150	150	141
Based Aircraft	720	741	735	701

- Operations - Operations at Oakland County International Airport provide 24-hour Aircraft Rescue Fire Fighting emergency response; equipment and building maintenance for county-owned buildings and 478 T-hangar units; snow plowing of runways, taxiways, ramps and service roads; landscape work, including considerable formal landscaping, and mowing over 625 acres of grass on the airport and an additional 90 acres off the airport. Additional responsibilities at Oakland/Troy and Oakland/Southwest Airports include electrical repairs to airfield lights; airfield striping and pavement repairs; building maintenance of county-owned buildings and an additional 260 T-hangar units. Airport employees also maintain 2.27 miles of irrigation systems at the three airports. In addition to the foregoing services, in order to promote public health and safety and to fulfill our Airport Certification Manual (ACM) requirements, the Operations Division provides: Airport familiarization (Waterford Fire & Police, other Oakland County Police and Hazmat agencies, U.S. Secret Service & FBI, Michigan State Police); Live burns (cross train 7 different fire departments; Fixed Base Operator (FBO) Training (Snow removal procedures, hand held fire extinguisher usage, Fuel farm inspections, Storm Water Pollution Protection Plan (SWPPP) compliance, ground operations).

Performance Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Lawn Mowing	625 acres	625 acres	625 acres	625 acres
Snow Removal	85 acres	85 acres	85 acres	85 acres
Pavement Maintenance & Repair	34 acres	34 acres	34 acres	34 acres
Electrical related to underground wiring and above ground lighting	12 miles	12 miles	12 miles	12 miles
Structural/Electrical/Mechanical maintenance of buildings	614	614	614	614
Operation and maintenance of fleet (45 major/25 minor)	70	70	70	70

Division Summary

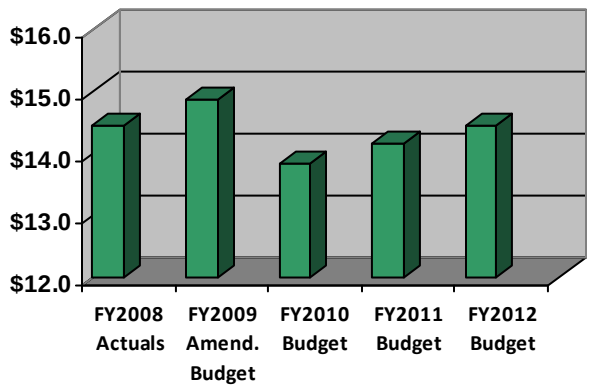
The Support Services Division of the Department of Central Services provides a wide variety of internal support services to county departments. The division is comprised of both governmental and internal service funds. The governmental fund portion includes Administration, Record Retention, and Mailroom Operations. The internal service portion includes Vehicle Operations, Print Shop, Convenience Copier Fund, and Postage Expenses. The division also is responsible for contract administration for the courthouse cafeteria and vending machines placed in county buildings.

Division Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Food Services	166,578	178,966	188,157	188,250	186,243
Vehicle Operations	8,664,968	9,024,365	8,490,124	8,819,850	9,120,107
Materials Management	327,405	0	0	0	0
Mail Room Operations	1,948,266	2,308,479	2,043,695	2,047,572	2,046,177
Record Retention	1,211,365	996,721	788,024	788,059	783,881
General Support Services	214,743	222,686	202,558	202,558	202,558
Printing	1,479,975	1,700,966	1,690,735	1,688,943	1,688,943
CVT Support	303	0	0	0	0
Convenience Copier	434,775	428,240	428,240	428,240	428,240
Total Expenditures	**$14,448,377**	**$14,860,423**	**$13,831,533**	**$14,163,472**	**$14,456,149**

Current Issues

- To operate and maintain the County vehicle fleet in a cost effective manner to meet the automobile, van and truck travel needs of the Oakland County workforce.
- Provide copying and printing services to County departments on a timely, efficient and cost effective basis.
- To store and retrieve records in an efficient basis utilizing the minimum of space.
- To continue to market printing and mail services to cities, villages and townships (CVT's) and schools.

Department Expenditures ($ in millions)



Summary of Major Program Changes

Printing, Mailing and Convenience Copier Fund

Revenue
Major changes in revenue include decreased charges for services of ($211,361) due to the estimated reduction in printing and mailing services as departments take measures to cut costs. External ISF charges for services increase $32,000 in External Metered Postage and $76,000 in External Standard Mail due to increase in outside mailing services to CVTs.

Expenditure
The FY2010 budget reflects the reduction in Salaries and Fringe Benefits of ($2,843) due to a recommended 2.5% salary decrease, which includes fringe benefit rate adjustments. Also, the deletion of two (2) PTNE seasonal laborer positions #09223 and #09224.

Contractual Services increase $55,836 based on a two year averaging of Indirect Costs and $66,796 Mail Handling Postage Services expense offset by external revenue. It reflects a decrease of ($29,803) in Software enhancements to mail room equipment.

It reflects a decrease of ($208,633) in Communities due to less internal printing and mailing services to departments.

Internal Services reflect decrease ($5,477) in Information Technology Operations; decrease ($12,421) in Building Space Allocation based on adjustment in method of calculation of County wide building rate, using actual expense incurred over the past 5 years.

The FY2011 budget reflects an increase $34,080 in Contractual Services due to expected additional costs for software upgrades on the Olympus mail sorting machine; a decrease ($32,288) in Equipment Rental due to the end of rental period on the Olympus mail sorting machine.

Motor Pool Fund

Revenue
The FY2010 major changes in revenue include decrease charges for services of ($639.297) due to the estimated reduction in fuel cost from $3.30 to $2.60 per gallon and the reduction of mark up from $.15 to $.10 per gallon. Leased Equipment reduction ($109,930) due to less expected miles driven offset by additional revenue based on new billing method. Productive Labor increase $195,000 based on past history plus charges for vehicle builds. External ISF charges for services increase $19,986 based on past history of subrogation payments.

The budget reflects increased Lease Equipment $329,732 in FY2011 and $300,160 in FY2012 due to additional revenue based on new billing method.

Expenditure
The FY2010 Budget reflects the reduction in Salaries and Fringe Benefits of ($44,025) partially due to a recommended 2.5% salary decrease, which includes fringe benefit rate adjustments and the deletion of one (1) FTE Garage Account Clerk (position #00299) and creation of one (1) Communications Installer PTNE – 1000 hours – ($47,269).

Contractual Services is increased $91,588 based on a two year averaging of Indirect Costs. Commodities reflect an increase of $32,000 due to the purchase of additional used vehicles and a decrease of ($618,346) due to the estimated reduction in fuel cost from $3.30 to $2.60 per gallon. Decrease ($10,000) in Shop Supplies based on past history. Depreciation reflects decrease ($117,903) based on the reduction in the number of vehicle purchases and changing the salvage value of new vehicles from 20% to zero.

Internal Services reflects decreases in Telephone Communications ($5,438); reduction ($98,768) in Building Space Allocation due to adjustment of rates to reflect a five-year average of actual costs. Budgeted Equity Adjustments increase $234,680 due to additional revenue expected from new billing method for the purchase of new vehicles.

FY2011 budget reflects a decrease in Communities of ($80,000) due to the purchase of less used vehicles. Depreciation increase of $40,091 based on the reduction in the number of vehicle purchases and changing the salvage value of new vehicles from 20% to Zero. Budgeted Equity Adjustments increase $369,148 due to additional revenue expected from new billing method for the purchase of new vehicles.

FY2012 budget reflects a decrease in Communities of ($64,000) due to the purchase of less used vehicles. Depreciation increase of $281,727 based on the reduction in the number of vehicle purchases and changing the salvage value of new vehicles from 20% to Zero. Budgeted Equity Adjustments increase $647,328 due to additional revenue expected from new billing method for the purchase of new vehicles.

Division Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Food Services	166,578	178,966	188,157	188,250	186,243
Vehicle Operations	8,664,968	9,024,365	8,490,124	8,819,856	9,120,016
Materials Management	327,405	0	0	(6)	91
Mail Room Operations	1,948,266	2,308,479	2,043,695	2,047,572	2,046,177
Record Retention	1,211,365	996,721	788,024	788,059	783,881
General Support Services	214,743	222,686	202,558	202,558	202,558
Printing	1,479,975	1,700,966	1,690,735	1,688,943	1,688,943
CVT Support	303	0	0	0	0
Convenience Copier	434,775	428,240	428,240	428,240	428,240
Total Expenditures	**$14,448,377**	**$14,860,423**	**$13,831,533**	**$14,163,472**	**$14,456,149**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Support Services	2	2	2
Mail Room	8	8	8
Printing	8	8	8
Records Retention	8	8	8
Vehicle Operations	15	15	15
Total Personnel	**41**	**41**	**41**

- Administration - The Administration program is comprised of a manager and secretary. Under general direction from the Director of Central Services, the manager is responsible for the daily operations of the Support Services divisions. In addition, the manager represents Oakland County on the SEMCOG Transportation Authority (TAC).

- Food Services - The Food Services Program oversees the third party contract for operation of the cafeteria located in the Oakland County Courthouse. The cafeteria operation was privatized several years ago; however, the County owns and maintains a majority of the equipment in this facility and pays the building space rental. The County also contracts with a third party for vending machine service in county buildings. The county receives commissions from the vending sales, of approximately $155,000 annually. The manager of Support Services is the contract administrator for these contracts.

- Record Retention - Record Retention is the custodian of county records. It is the responsibility of Record Retention to store and maintain County records as required by law. Staff members review departments' record storage guidelines and destruction schedules with the State of Michigan. Stored documents are retrieved on a daily basis for the public and county departments, including Circuit Court judges.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Boxed Records Stored	38.755	38,843	41,601	37,531
Rolls of Microfilm	28,972	30,595	34,613	35,353
Drawers of Microfiche	255	263	365	227
Open Shelf Files	668,296	693,804	703,603	694,991
Number of Transactions	199,537	149,914	120,875	177,458

- The Mailroom is the central point for all incoming and outgoing County mail. The primary daily operation consists of picking up approximately 12,000 pieces of mail daily from the U.S. Post Office and sorting for delivery to County departments. In an effort to provide additional safeguards for all County employees, each piece of incoming mail is screened through an x-ray machine for suspicious materials before the mail is sorted and delivered to county departments. Inter-county mail (approximately 10,000 pieces daily) is also sorted and delivered with the daily mail.

  The Mailroom staff meters and automates outgoing mail in an effort to receive the maximum postal discounts allowed through the United States Post Office. This automation process saves county departments over $200,000 annually in postage costs. In addition to the annual postage savings, the Mailroom provides a rebate for mail pieces that qualify for automation discounts.

- Vehicle Operations - The Vehicle Operations program provides, maintains repairs and installs specialized equipment in County vehicles. The program operates under a separate working capital program that purchases and leases both new and used vehicles. The unit also operates a central garage facility. In addition to the maintenance and vehicle repair function, the Vehicle Operations staff builds patrol cars for the Oakland County Sheriff's Office and local agencies. Oakland County Vehicle Operations is a General Motors warranty certified facility. Therefore, warranty repairs performed in-house on General Motors products are reimbursed by the manufacturer. Other warranty repair work, transmission and heavy engine jobs are taken to local dealers. All collision and glass repairs have been privatized and are performed by outside vendors.

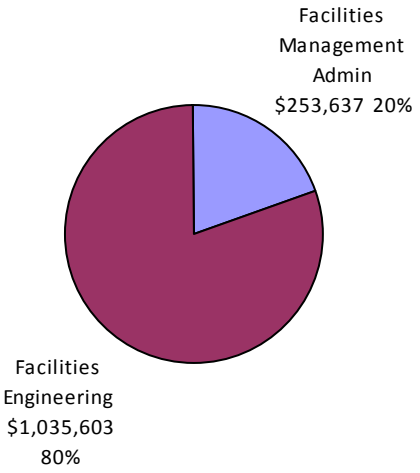
Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Number of Vehicles	722	732	736	740
Miles Driven	12.2 million	12.3 million	12.4 million	10.9 million
Mechanics	8	8	9	9

- Print Shop - The Print Shop provides a combination of custom printing services and high volume copy services to County departments and CVT's. The Print Shop provides custom color offset printing, business cards, preprinted forms, NCR forms, and high volume black & white copy services. The Print Shop has high-speed networked color copy and black & machines. Therefore, departments can send their print jobs directly to the Print Shop without leaving their desk. In addition the Print Shop can save printed jobs to cd's.

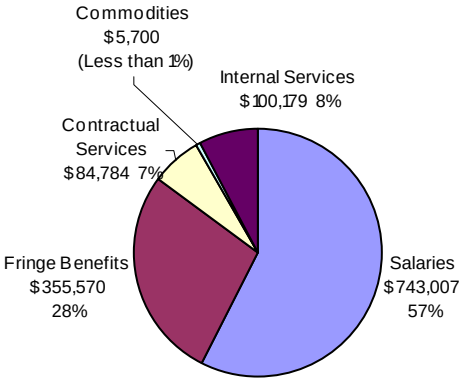
- Convenience Copier - This program oversees the copy machines located in various county departments. The County has a contract with a third party for lease of its copy machines and assistance in managing the equipment and services funded through the County's Convenience Copier Fund. The Convenience Copier Fund operates under a separate working capital and charges the user departments a fee per impression. The cost per impression fee charged includes all supplies except paper.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Number of Machines	210	216	222	230

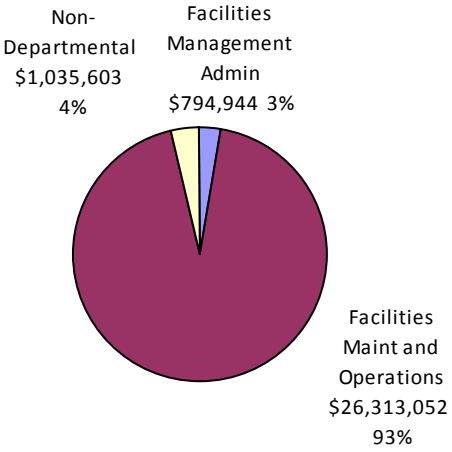
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Facilities Management

Department Summary

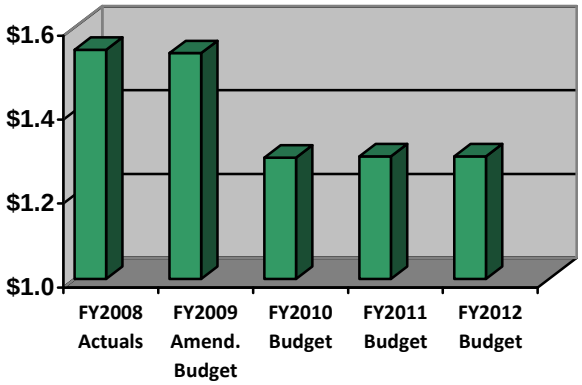
The Facilities Management Department plans, designs, constructs, renovates, maintains, repairs and provides security for the facilities and grounds owned and maintained by the Oakland County General Fund. In addition, the Department prepares and administers all lease agreements, assists departments in the sale or purchase of property, and is responsible for the preparation of the County's five-year Capital Improvement Program.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Facilities Management Admin	401,423	452,919	253,637	258,007	257,934
Facilities Engineering	1,144,614	1,085,347	1,035,603	1,034,614	1,034,330
Total Expenditures	**$1,546,037**	**$1,538,266**	**$1,289,240**	**$1,292,621**	**$1,292,264**

Current Issues

- Given the County's current budget situation, Facilities Management must continue to pursue projects and operational changes to reduce costs per square foot and ensure timely completion of all projects within budget.

Department Expenditures ($ in millions)



Department Goals

- Provide staff training and ensure compliance with the numerous building codes, insurance requirements, Employee Right-To-Know laws, the Michigan Occupation Health and Safety Act, hazardous materials storage and disposal laws, medical waste disposal regulations, Americans with Disabilities Act (ADA), Occupational Safety & Health Administration (OSHA) requirements, Indoor Clean Air Act, asbestos awareness, building control technology, and other legislation impacting facilities and grounds.
- Provide, in a cost effective and quality manner, a safe and comfortable environment for the efficient operation of business for both County employees and the public they serve.
- Evaluate and improve the cost effectiveness of operations through benchmarking with similar public and private sector organizations.
- Continuously improve support service responsiveness.
- Continual evaluation of leveraging private sector services and expertise consistent with the above goals.

Summary of Major Program Changes

Revenue – General Fund
No revenues are anticipated in FY 2010 - FY 2012.

Expenditures
FY 2010 Salaries and Fringe Benefit appropriations are reduced by a 2.5% across the board Salary reduction and other fringe benefit rate adjustments, as well as by deletion of one Technical Assistant position, reduction of one Property Management Specialist position from FTE to PTNE status, and reduction of Overtime ($5,000) due to reduced project activity. The Operating Budget is reduced by ($15,000) for Professional Services based on lower Capital Improvement Program project activity. Decreased Internal Service appropriations ($10,539) are caused by budget task reductions within Internal Service Funds. Transfers Out decreased ($47,267) due to a one-time transfer out for miscellaneous remodeling at the Public Works Building in FY 2009. No major expenditure changes are anticipated in the FY 2011 or FY 2012 Budgets.

Facilities Management – Administration

Division Summary

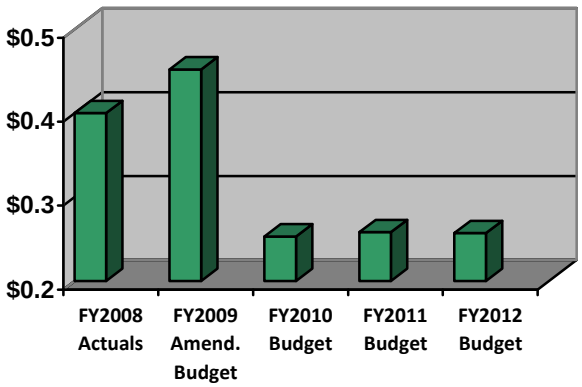
Administration oversees the departmental budget and sets strategic goals for the Facilities Maintenance and Operations Division, Facilities Planning unit, and Facilities Engineering Division. It is responsible for long range planning and ensuring that the Capital Improvement Program is implemented as approved. In addition, this program negotiates and administers lease agreements and the purchase/sale of off-site facilities, including the district courts and office/storage space utilized by County departments.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Facilities Management Admin	401,423	452,919	253,637	258,007	257,934
Total Expenditures	**$401,423**	**$452,919**	**$253,637**	**$258,007**	**$257,934**

Division Goals

- Reduce cost per square foot of facilities managed by Facilities Management.
- Optimize new construction, renovation, and maintenance efforts within budget constraints.
- Establish a department website.
- Implement an asset and project management information system.
- Establish a performance management system.
- Enhance project management procedures to ensure timely, high-quality results within budget.
- Ensure appropriate space allocations are made to all departments and minimize facility-related disruption to their operations.
- Maintain professional appearances of all facilities and grounds.

Department Expenditures ($ in millions)



Facilities Management – Administration

Department Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	236,643	241,586	154,566	157,665	157,665
Fringe Benefits	125,704	118,942	62,743	64,009	64,009
Contractual Services	2,370	4,196	4,196	4,196	4,196
Non-Departmental	0	2,515	0	0	0
Commodities	15	400	400	400	400
Internal Services	36,691	38,013	31,732	31,737	31,664
Transfers Out	0	47,267	0	0	0
Total GF/GP Expenditures	**$401,423**	**$452,919**	**$253,637**	**$258,007**	**$257,934**
Other Funds					
Facilities Maint Operations	837,004	640,244	542,418	542,335	542,335
Total Other Funds	**$837,004**	**$640,244**	**$542,418**	**$542,335**	**$542,335**
Total Expenditures	**$1,238,427**	**$1,093,163**	**$796,055**	**$800,342**	**$800,269**

Department Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Facilities Management Admin	1,070,489	1,092,998	794,944	799,314	799,241
Facilities Maintenance and Op	167,938	165	1,111	1,028	1,028
Total Expenditures	**$1,238,427**	**$1,093,163**	**$796,055**	**$800,342**	**$800,269**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration – GF/GP	2	2	2
Technical Support - Proprietary	6	6	6
Total Personnel	**8**	**8**	**8**

Facilities Management Administration Programs

- **Administration** - Administration oversees the departmental budget and sets strategic goals for the Facilities Maintenance and Operations Division, Facilities Planning unit, and Facilities Engineering Division. It is responsible for long range planning and ensuring that the Capital Improvement Program is implemented as approved. In addition, this program negotiates and administers lease agreements and purchase/sale of off-site facilities, including the district courts and office / storage space utilized by County departments.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Facility Maintenance and Operation facility budgets				
Cost per Square Foot (avg.)	$11.81	$12.03	$13.08	$13.71
Full-time staffing level & facility square footage				
Staff	176	177	177	171
Square footage	1,921,389	1,920,894	1,921,390	1,877,780
Sublets	$4,004,274	$3,635,767	$3,608,952	$3,431,762

- **Facilities Planning -** The Planning unit is responsible for design and construction management of interior renovation projects, furniture installation, and relocation services for all County departments. In addition, it performs planning for exterior building maintenance projects involving roofing, caulking, waterproofing, masonry restoration, window replacement, and sidewalks. The unit also provides technical support to FM&O, Facilities Engineering, Facilities Management Administration, and property management, including oversight and maintenance of more than 12,000 facility, utility infrastructure, and space allocation records.

Facilities Maintenance & Operations

Division Summary

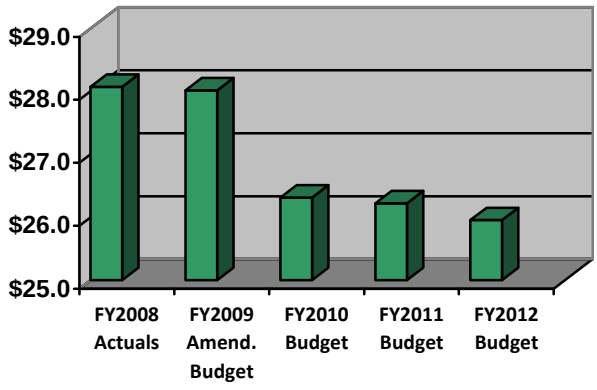
The Facilities Maintenance and Operations (FM&O) Division is responsible for energy management, maintenance, operations, and security for 46 County facilities with ±1.9 million square feet of floor space, 600 acres of grounds, 60 acres of parking lots, and more than 30 miles of utilities. Activities include building maintenance; facility security, grounds maintenance, custodial services, minor building alterations, maintenance and operation of the Service Center heating plant and utilities, and providing support services to approximately 95 departments, divisions, and units occupying the County facilities. The division also provides a variety of contracted services to Parks & Recreation, Road Commission, and other agencies.

Department Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Total GF/GP Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**
FM&O Fund					
Salaries	7,472,376	7,669,297	7,151,657	7,092,318	7,092,318
Fringe Benefits	4,266,969	4,516,837	4,148,340	4,123,224	4,123,224
Contractual Services	11,047,434	12,715,630	12,355,060	12,351,438	12,084,556
Commodities	1,107,546	1,174,655	1,126,715	1,126,715	1,126,715
Depreciation	99,768	170,000	170,000	170,000	170,000
Internal Services	943,627	1,004,790	960,169	955,981	956,832
Transfers Out	1,085,463	764,762	400,000	400,000	400,000
Total FM&O Fund Expenditures	**$26,023,182**	**$28,015,971**	**$26,311,941**	**$26,219,676**	**$25,953,645**
Total Expenditures	**$26,023,182**	**$28,015,971**	**$26,311,941**	**$26,219,676**	**$25,953,645**

Division Goals

- Provide, in a cost effective and quality manner, a safe and comfortable environment for the efficient operation of business for both County employees and the public they serve.
- Evaluate and improve the cost effectiveness of program operations through benchmarking with similar public and non-public sector organizations.
- Continuously meet all existing and new local, state, and Federal guidelines for facility operations.
- Improve responsiveness in the provision of support services to other County departments where applicable.

Department Expenditures ($ in millions)



Summary of Major Program Changes

Facilities Maintenance and Operations Fund:

Revenues:

Decreases in charges for services ($1,340,682) in FY 2010 and ($177,031) in FY 2012 reflect reductions in receipt of Building Space charges from departments based on building space rates calculated to recover fund expenditures, which are lessened by the FM&O Fund's budget task reductions. The increase in charges for services in FY 2011 of $35,452 is required to partially offset reduced external charges for services revenue. External Charges for Services revenue is reduced ($37,500) in FY 2010 and ($90,000) in FY 2011 for discontinuation of reimbursement of utilities costs by Ciena Healthcare at the Medical Care Facility due to Ciena's contract expiration in June 2010, and ($17,800) in FY 2011 and ($89,000) in FY 2012 due to expiration of the Oakland County Road Commission lease at the IT Center July 31, 2011. Investment income is expected to decrease ($70,000) in FY 2010 and an additional ($20,000) in FY 2011 based on anticipated interest rates and fund investment base. The Planned Use of Fund Balance decrease of ($354,036) in FY 2010 is caused by one-time Transfers Out in FY 2009 to the Project Work Order Fund for Capital Improvement Program maintenance projects.

Expenditures:

Facilities Maintenance & Operations Fund salaries and fringe benefits are decreased in FY 2010 by a 2.5% across the board salary reduction and other fringe benefit rate adjustments; deletion of five positions including one Account Clerk II pte position, one Student Engineer position, one Custodial Worker II position, one Safety Dispatcher ptne position, and one General Helper ptne position; reduction of hours for one Facilities Contract Specialist ptne position; downward reclassification of five FM&O positions; and deletion of fifteen Summer Help positions. The FY 2011 Budget also includes deletion of one Custodial Worker II position and three General Helper positions. Operating budget decreases for the budget task include Sublet Repairs ($392,305) in FY 2010 and ($266,031) in FY 2012. Utilities appropriations were adjusted at no net increase in FY 2010 for Electrical Services ($50,000), Natural Gas ($100,000), and Water & Sewage Charges $150,000 based on expected rates and usage. Indirect Cost Charges to the fund are anticipated to increase by $31,735 in FY 2010. Commodities appropriations decreased ($47,940) for the budget task for Grounds, Custodial, and Maintenance Supplies. Internal Services budget reductions ($43,675) reflect reduced appropriations due to budget task cuts within Internal Services Funds. Transfers Out from the FM&O Fund to the Project Work Order Fund decreased ($364,762) due to one-time transfers out in FY 2009 for Capital Improvement Program maintenance projects. The FY 2010 Transfers Out allocation of $400,000 is for Maintenance Projects and includes $200,000 previously funded by the General Fund.

Department Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Facilities Maintenance and Op	26,023,182	28,015,971	26,311,941	26,219,676	25,953,645
Total Expenditures	**$26,023,182**	**$28,015,971**	**$26,311,941**	**$26,219,676**	**$25,953,645**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Building Operations	53	53	53
Building Safety	23	22	22
Building Utility Systems	7	7	7
Custodial Services	53	52	52
Farmers Market	1	1	1
FM&O Administration	9	9	9
Grounds Maintenance	31	29	29
Total Personnel	**177**	**173**	**173**

Facilities Maintenance & Operations Programs

- **Administration** - The administration unit oversees long and short-term planning, financial management, communications, computer applications, space allocation, personnel matters, operating procedures, technical support, purchasing, and clerical functions to support other FM&O Divisional units.

  Objectives

  - Provide appropriate support to other FM&O Divisional units and coordinate efforts across unit lines.
  - Maintain continuity and standardization of operating procedures for operational units.

- **Building Operations - T**he Building Operations unit has responsibility for the day to day operations, maintenance, repair, and alteration of the County's structural, mechanical, electrical, and architectural infrastructure in all County-owned facilities. In addition to the general office requirements, specialty environments for large computer operation centers, Medical Examiner autopsy functions, kitchen services, crime labs, gun ranges, and medical unit requirements fall under the control of this unit.

Performance Measures		FY2007 Actual	FY2008 Actual	FY2009 Actual
Completed service requests		7,109	8,483	8,300

- **Building Safety -** The Building Safety unit provides building security for over 40 County facilities. The unit is responsible for inspections and alarm monitoring of fire, security, and equipment on a 24 hour, seven day-a-week basis. Nearly 3,000 alarm points, 640 card access readers, and 585 CCTV cameras are administered and maintained by the unit. A 24-hour centralized control center is staffed for reporting of facility-related problems, alarm monitoring, and dispatching of appropriate personnel. The Safety unit also handles the opening and closing of all County buildings on a daily basis along with the raising and lowering of all flags. It also handles submission of safety issues, maintenance of Emergency contact numbers and names by facility, and implementation of the Facilities Management Emergency Response Plan.

Performance Measures		FY2007 Actual	FY2008 Actual	FY2009 Actual
Number of calls for service		367	649	985

- **Building Utility Systems -** The Building Utility Systems unit monitors the purchase, distribution, cost accounting, and system maintenance of all gas, electric, steam, water, and sewer utility service to the County. Conservation efforts include improved efficiency of building HVAC, lighting, and equipment; the education of staff; support of the Green Team; and the rollout of the County's Energy Management Procedures.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Utility Cost				
Electric	$2,759,551	$2,901,718	$2,967,751	$2,599,041
Gas	$1,364,040	$1,792,926	$1,857,942	$1,962,243
Water	$628,133	$781,055	$877,146	$769,143

- **Custodial Services -** The Custodial Unit is responsible for the cleaning of facilities on and off of the Service Center, including floors, waste management, doors and window washing services, and recycling. Custodial services are provided by both County employees and contractors.

Performance Measures		FY2007 Actual	FY2008 Actual	FY2009 Actual
Completed service requests		270	443	383

- **Grounds Maintenance -** The Grounds Maintenance unit in FM&O oversees the maintenance and landscape construction on the Service Center grounds and the County's outlying facilities, including lawns and irrigation systems, snow removal, on-site composting and brush / tree chipping, pest control, signage, and minor asphalt repair.

Performance Measures		FY2007 Actual	FY2008 Actual	FY2009 Actual
Completed service requests		261	340	321

- **Farmer's Market** - The County's farmers market sells agricultural products and handicrafts from local vendors on Tuesdays, Thursdays, Saturdays, and Sundays, primarily during the growing and holiday seasons.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Rental Revenues	$155,168	$152,101	$153,651	$152,917

Division Summary

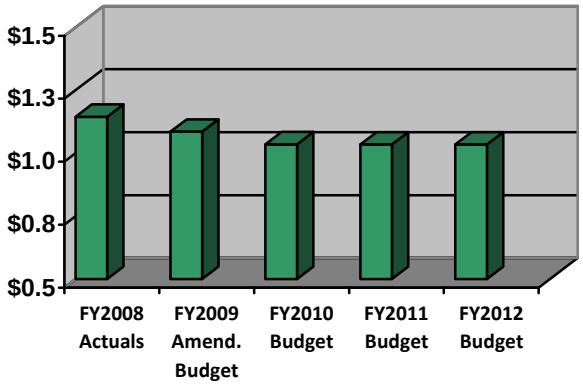
The Facilities Engineering (FE) division is responsible for Project Management for major construction and renovation projects undertaken by the County. It oversees the cost estimating and control, planning, design, construction, inspections and testing of new County-owned facilities, roads, parking lots, and utilities. FE staff also oversees the work of various vendors contracted to perform these projects. The Division also prepares the five-year Capital Improvement Plan (CIP), forecasts future County space needs, and prepares the Facility Master Plan.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Facilities Engineering	1,144,614	1,085,347	1,035,603	1,034,614	1,034,330
Total Expenditures	**$1,144,614**	**$1,085,347**	**$1,035,603**	**$1,034,614**	**$1,034,330**

Division Goals

- Provide overall management of the Engineering Division and operate efficiently within budget.
- Maintain facility master plan for future County space requirements.
- Provide facility planning, approval, design and construction management to ensure timely, high quality results within budget.
- Complete Capital Improvement Plan projects necessary for County operations on schedule and within budget.

Department Expenditures ($ in millions)



Department Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	648,105	593,641	588,441	588,441	588,441
Fringe Benefits	329,386	319,113	292,827	292,827	292,827
Contractual Services	92,223	95,988	80,588	80,588	80,588
Commodities	582	3,900	5,300	5,300	5,300
Internal Services	74,319	72,705	68,447	67,458	67,174
Total GF/GP Expenditures	**$1,144,614**	**$1,085,347**	**$1,035,603**	**$1,034,614**	**$1,034,330**

Facilities Engineering Programs

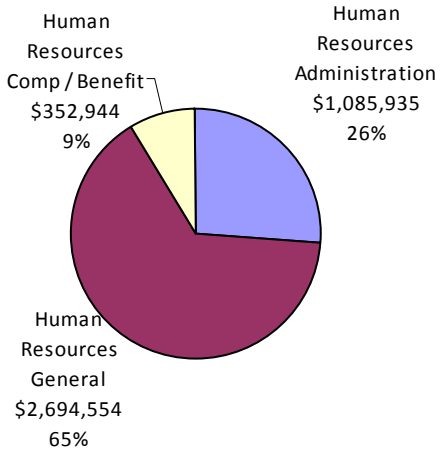
- **Project Management**

Department Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Project Management	5,937,504	1,085,347	1,035,603	1,034,614	1,034,330
Total Expenditures	**$5,937,504**	**$1,085,347**	**$1,035,603**	**$1,034,614**	**$1,034,330**

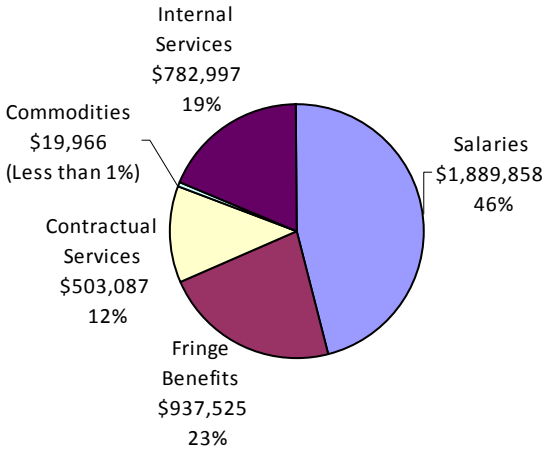
Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Project Management	8	8	8
Total Personnel	**8**	**8**	**8**

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Number of projects managed	16	14	7	8
Project dollars managed per FE staff	$7,777,300	$3,801,503	$4,556,985	$1,224,684
CIP Budget (five year total)	$157,537,000	$342,874,000	$198,877,000	$72,644,000
Professional Services	$103,436	$96,817	$84,696	$33,922

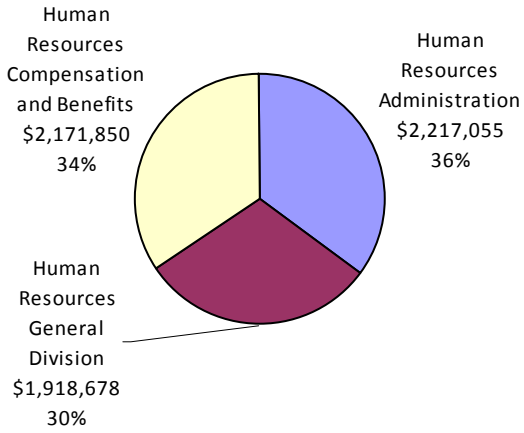
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Department Summary

The Human Resources Department, as mandated by Public Act 139, "directs the performance of all personnel and labor relations functions for the county." In the execution of this mandate, the Human Resources Director (Administration Division) is responsible for a full range of human resource management and employee relations services including: labor relations, merit system administration, equal employment opportunity, recruitment, selection, employee records, human resources information system (HRIS), compensation, employee benefits, retirement and training.

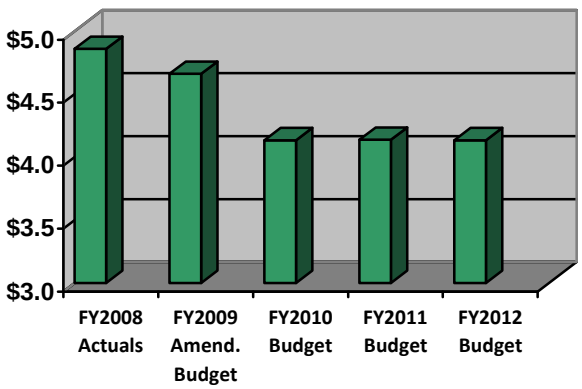
The Human Resources Director is also responsible for the department budget and serves as the County Executive's liaison to the Board of Commissioners' Human Resources Committee.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Human Resources Administration	1,229,812	1,284,226	1,085,935	1,093,940	1,093,535
Human Resources Workforce	2,672,811	2,957,309	2,694,554	2,692,470	2,691,197
Human Resources Admin	956,591	420,224	352,944	351,911	350,167
Total Expenditures	**$4,859,215**	**$4,661,759**	**$4,133,433**	**$4,138,321**	**$4,134,899**

Current Issues

- The economic reality of a declining revenue tax base continues to place pressure on the overall county budget and personnel. A voluntary Separation Incentive Program was offered in the spring of 2008 to all employees eligible for retirement employees. Of the eligible employees, 152 employees took advantage of the program allowing departments and elected officials to use vacancies to streamline their operations and meet targeted budget reductions. In addition, general salary increases for FY 2009 and FY 2010 were 1% and -2.5% respectively. While the county's overall "Total Compensation" package remains competitive in light of this difficult labor market (i.e. high unemployment), caution must be exercised to insure the county will be able to quality applicants in the future.
- The potential turnover of seasoned employees will provide both opportunities and challenges during FY 2010. The Training Unit has been working hard to identify individual department training needs and to structure targeted training to meet those needs. The loss of seasoned employees will require elected officials, department directors and HR to work closely to ensure that staff receives the training necessary to prepare for advancement/leadership opportunities which will undoubtedly occur over the next several years. In addition, the Training Unit recently expanded training offerings to include cities, townships and villages in an effort to provide efficient, cost effective, collaborative training.

Department Expenditures ($ in millions)



Current Issues (con't)

- Controlling healthcare costs is an ongoing challenge facing the Human Resources Department. To meet this challenge, Oakland County increased the length of service required to be eligible for health care benefits upon retirement and in (effective January 2006), eliminated traditional retiree health care for new hires, replacing it with a Retirement Health Savings Account, increased office co-pays and deductibles (effective January, 2007), and issued Trust certificates (summer, 2007) to ensure proper funded health care obligations for current and future retirees. In an effort to match all employees to the same pace at which health care costs are rising, Oakland County employees experienced higher employee healthcare contributions in 2008 and 2009. During the next year, the Human Resources Department will take the following steps to further address this issue: competitively bid various benefit package components, review and recommend plan design changes to help contain health care costs and expand OakFit Wellness Program initiatives to further engage employees in the effort to improve or maintain their health and the health of their family members.
- Diversity remains an important priority for the Human Resource Department. In addition to keeping departments abreast of workforce statistics and minority representation, the Human Resources Department has created a Diversity Corner website for its employees. This website features stories and articles intended to educate our workforce about cultural differences that exist within our employment base. HR is also an active participant in the Oakland County Employment Diversity Council (OCEDC), an employer based consortium focused on promoting diversity and inclusiveness in the workplace.
- The Human Resources Department continues to actively participate in the formulation of plans and policies to address potential disaster recovery efforts impacting the county workforce. The department operates as part of a team of operational units focused on having plans/ templates in place from which to work should a disaster occur.
- Technology will continue to play an essential role in allowing the HR Department to operate in an efficient manner. The HRIS Unit continually institutes changes that makes employee data readily accessible to end users and improves workflow processes. During the past year, this unit completed an upgrade to the latest version of the Oracle/PeopleSoft system which also included several areas such as recruitment, learning and development, employee records, payroll, benefits and retirement. The HRIS unit continues to enhance and develop more modules within our operating system. This past year the HRIS unit implemented the hiring of non-county employees (e.g., volunteers, contractors, etc.) utilizing the Human Resources System. This implementation allowed our Training Unit to utilize this system to enroll the county's cities, villages and townships into Human Resources' training classes. The HRIS unit also moved the Salary Schedule from a manual two part data input process to a mass change process that updates and creates a salary schedule by running one process. Human Resources is currently working with Information Technology to investigate our move towards being a paperless office with hopes of creating one centralized employee file for county departments.

Department Goals

- To support department directors and elected officials in meeting targeted budget reductions through reorganizations and position management.
- To insure that layoff and recall procedures are handled in accordance with Merit Rules and/or Collective Bargaining Agreement and are handled respectfully.
- To manage a competitive salary and benefits compensation package to recruit and retain a qualified workforce. This will include competitively bidding various components of the benefit package.
- To roll out additional aspects of the OakFit Wellness Program to county employees and their families and to evaluate data collected to drive future healthcare benefit plan design and future Wellness initiatives.
- To complete negotiations with all bargaining units with open contracts to include FY 2010 budgetary parameters.

Department Goals (con't)

- To promote the concept of diversity and inclusiveness in Oakland County government and throughout southeast Michigan by planning and participating in events that focus on the value of having a diversified workforce.
- To identify and prioritize departments with critical needs for succession planning and to develop Training programs to assist in meeting those needs. In addition, roll out collaborative training courses to local cities, villages and townships.
- To develop and provide labor relations/legal update refresher course to all county supervisors and attendance clerks/central employee records personnel.
- To actively participate in the Business Continuity of Operations and Recovery Plan (BCORP) to ensure that Human Resources policies are clearly in place and communicated to departments in the event of a disaster impacting Oakland County employees.

Summary of Major Program Changes

Revenue

No changes for FY 2010 – FY2012.

Expenditures

For FY2010 Salaries and Fringe Benefits reflect a 2.5% salary reduction, deletion of one (1) General Fund/General Purpose, full-time eligible Office Assistant II position, creation of one (1) Office Assistant II, full-time non-eligible (2000 hours) position, deletion of one User Support Specialist I, full-time eligible position, and transfer of one (1) Human Resources Supervisor – Administrative Services full-time eligible position from the General Fund to the Fringe Benefit Fund. Operating Expenditures reflect a reduction in Support Services funding for Mailroom, Convenience Copier and Print Shop expenses, offset by an increase in Building Space Allocation, Information Technology Operations Telephone Communications, Insurance and Motor Pool due to a budget adjustment based on historical usage.

For FY2011 and FY2012 Operating Expenditures reflect a decrease in Building Space Cost Allocation based on adjustment in calculation of actual costs incurred over the past five years, and Telephone Communications were reduced based on rate reductions within the Telephone Communications Fund.

Human Resources - Administration

Division Description

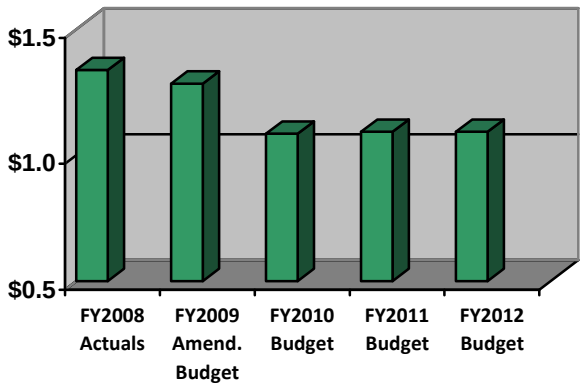
The Human Resources – Administration Division plans activities, ensures adherence to applicable Merit System Rules and federal and state laws and regulations, works with divisional managers to develop and monitor the HR Department budget, and ensures the provision of adequate resources to accomplish the department's functions.

Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	419,680	451,408	478,158	483,986	483,986
Fringe Benefits	180,177	216,833	251,060	253,443	253,443
Contractual Services	559,352	550,290	300,290	300,290	300,290
Commodities	1,502	1,216	1,216	1,216	1,216
Internal Services	69,101	64,479	55,211	55,005	54,600
Total GF/GP Expenditures	**$1,229,812**	**$1,284,226**	**$1,085,935**	**$1,093,940**	**$1,093,535**
Other Funds					
Fringe Benefits	108,669	0	0	0	0
Total Other Funds	**$108,669**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$1,338,481**	**$1,284,226**	**$1,085,935**	**$1,093,940**	**$1,093,535**

Division Goals

- The Labor Relations/EEO Unit is charged with the responsibility of negotiating collective bargaining agreements with our nine bargaining units. One of the goals of this unit is to have all contracts currently opened for FY 2010 consistent with the budget reductions required in the county's FY 2010 Budget.
- Remain current on any labor law changes that may impact the county and its employees as well as administering the Merit System Rules and collective bargaining unit agreements, including overseeing potential layoff and recall processes for applicable county departments.
- Maintain the county's Equal Employment Opportunity efforts of maintaining diverse and fair labor practices.

Division Expenditures ($ in millions)



Human Resources – Administration Programs

Division Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Human Resources Administration	1,229,812	1,284,226	1,085,935	1,093,940	1,093,535
HR Compensation and Benefits	108,669	0	0	0	0
Total Expenditures	**$1,338,481**	**$1,284,226**	**$1,085,935**	**$1,093,940**	**$1,093,535**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Human Resources Administration	6	6	6
Total Personnel	**6**	**6**	**6**

- Human Resources – Administration Program – Aside from the basic administrative functions of the division, the Administrative Program includes the Labor Relations and Equal Employment Opportunity function which is responsible for all aspects of labor relations, including negotiations, arbitrations, grievances, special conferences, as well as, participation in matters brought before Michigan Employment Relations Commissions (e.g., Unfair Labor Practice charges, unit clarification hearings, representation elections, etc.). Conduct pre-termination and pre-suspension hearings as required by U.S. Supreme Court Case, Loudermill v Cleveland Board of Education, receive appeals of disciplines and coordinate and assists the Personnel Appeal Board at all hearings. Provide information to management and employees related to Merit Rule interpretation and general labor laws pertaining to county employment. Consult with and advise management regarding disciplinary actions to ensure uniformity and compliance with Merit Rules. Coordinate bumping, layoff and recall process in accordance with Merit System Rules and/or collective bargaining agreements. Oversee the county's employee assistance program through outside vendor. Responsible for compiling requested E.E.O./A.A. data from other agencies (e.g., EEOC, federal grants, etc.); investigate accommodation requests of employees/applicants; investigate internal EEO complaints and provide assistance to Corporation Counsel or other attorneys, as requested, related to formal EEO complaints. Review examinations for job relatedness to avoid potential adverse impact. Participate in county training related to the above. Coordinate county's Employee Suggestion Program by processing and implementing employee suggestions.

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Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Administered Labor Relations				
Activities for Cert. Bargaining Units	9	10	*	*
Began Negotiations on New Contracts/				
Wage and Benefit Re-openers	8	2	6	9
Labor Agreements Completed	5	6	4	4
Grievances Processed and Respond to	33	17	18	26
Special Conferences	2	5	8	3
Arbitrations	5	9	6	
Number of Arbitration hearing dates	4	19	11	
312 Arbitration dates			14	4
Number of Fact Finding Dates			2	8
Number of Mediation Dates			26	
Unfair Labor Practices filed	2	2	*	*
Unit clarifications filed	0	1	*	*
Unfair Labor Practice hearing dates at Michigan				
Employment Relations Commission	1	4		
Pre-termination Hearings conducted	30	25	16	19
Disciplinary Action Appeals processed	47	42	22	27
Appeal Board hearings	9	14	10	12
Personnel Appeal Board Hearings Resolved	6	18	11	28
Employee Suggestions Processed and Reviewed	74	105	119	116
Employee Suggestions Implemented	14	15	12	10
Participated in Employee Training	4	6	9	10
Internal ADA Accommodation Requests Processed	5	2	5	6
Internal EEO Complaints Investigated	7	3	1	1

*Totals unavailable at time of print.

Human Resources – Workforce Management

Division Description

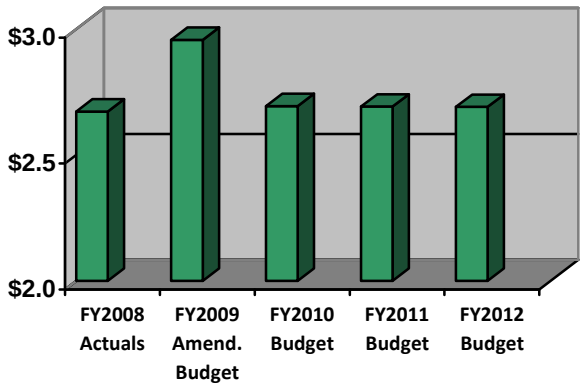
Responsible for directing and overseeing the Human Resources activities in Compensation and Workforce Planning, Recruitment, Employee Records and Human Resources Information System (HRIS). Includes the development and monitoring of the division's budget.

Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	1,151,603	1,381,219	1,300,130	1,300,130	1,300,130
Fringe Benefits	564,957	744,071	638,372	638,372	638,372
Contractual Services	271,082	193,648	193,498	193,498	193,498
Commodities	12,354	11,497	11,497	11,497	11,497
Capital Outlay	6,309	0	0	0	0
Internal Services	666,507	626,874	551,057	548,973	547,700
Transfers Out	0	0	0	0	0
Total GF/GP Expenditures	**$2,672,811**	**$2,957,309**	**$2,694,554**	**$2,692,470**	**$2,691,197**
Other Funds					
Total Other Funds	**$0**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$2,672,811**	**$2,957,309**	**$2,694,554**	**$2,692,470**	**$2,691,197**

Division Goals

- Hire and manage quality staff, providing a career path and professional development opportunities for all staff, and administer Oakland County's Salary Administration and Classification Plan.
- Oversee the preparation and recommendations of resolutions and supporting documentation for the Board of Commissioners to address new position requests, grant acceptances, countywide department reorganizations and personnel related budget materials.
- Manage the technology initiatives related to the Human Resources system (HRIS) to ensure organizational objectives and business needs are met for county staff and employees.
- Manage programs to create an inclusive, diverse and culturally competent workplace. Assist Director in the development of the Human Resources Business Continuity of Operations and Recovery Plan.
- Participate in diversity initiatives such as the Oakland County Employment Diversity Council and the preparation of the county's online Diversity Corner.
- Manage the county's charitable campaign program for the County Executive.
- Participate as an active partner on Automation Alley human resources initiatives.

Division Expenditures ($ in millions)



Workforce Management - Programs

Division Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Workforce Mgt. Administration	1,015,008	962,308	778,176	776,092	774,819
HR General Division	1,657,803	1,995,001	1,918,678	1,918,678	1,918,678
HR Compensation and Benefits	0	0	(2,300)	(2,300)	(2,300)
Total Expenditures	**$2,672,811**	**$2,957,309**	**$2,694,554**	**$2,692,470**	**$2,691,197**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Workforce Mgt. Administration	1	1	1
Staffing	23	23	23
Total Personnel	**24**	**24**	**24**

Workforce Management Programs

- **Workforce Management Administration -** Administration is responsible for directing and overseeing the Human Resources activities in Compensation and Workforce Planning, Recruitment, Employee Records and Human Resources Information System (HRIS).

- **Staffing -** The Staffing program (Recruitment) is responsible for internal and external hiring processes for the county. Administer the civil service hiring and testing process defined by the Merit System Resolution and Rules. Ensure compliance with local, state, and federal mandates for testing and hiring procedures. Assist hiring departments in making selection and placement decisions. Provide career counseling and transfer/re-employment opportunities for current employees per merit system rules. Maintain the internet applicant system. Proactively create a diverse applicant population that reflects the population in Oakland County. Process new hires by verifying credentials and conducting background checks and coordinating employment physicals. Administer temporary agency and test vendor contracts.

  Objectives

  - Continue to ensure the employment process results in the selection of qualified candidates for hire and promotion, using the most cost efficient and effective means possible while complying with related laws, test validation standards, diversity initiatives, and merit system rules.
  - Quantify recruitment activity outcomes to determine effectiveness and define future recruiting strategy.
  - Continue to upgrade current tests and research new testing processes to ensure accurate measurement of the knowledge, skills and abilities required for successful job performance.
  - Ensure placement of displaced county personnel whenever possible from effects of budget cut determinations.
  - Continue to attend job fairs that promote the county to the largest diverse populations and attract the most qualified applicants especially for positions where there is a shortage of qualified candidates.
  - Maintain the county's paperless employment application and paperless certified eligible list processes. Continue to implement technology initiatives and plan for future upgrades and workflow improvements.
  - Continue to conduct and analyze the county's exit interview process to allow separated employees a chance to present information regarding their county experience.
  - Continue Diversity Development Strategy Initiatives by assisting management in creating inclusive, diverse and culturally competent workplace environment.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007* Actual	FY2008* Actual
Exams Opened	78	81	90	77
Applications screened and processed (total)	21,817	18,403	16,729	11,194
Applicants Tested	5,077	5,562	5,316	3,270
Certified Eligible Lists	400	319	337	197
Employee Physical Facilitated	904	792	692	558
Transfer, re-employment & career counseling sessions	98	38	97**	64
Job Fairs Attended	15	16	22	11
Visitors & Telephone Calls Received/Receptionist	25,862	29,163	23,565	22,649
Exit Interviews completed by separated employees	30	28	14	37
Internet Hits to HR Job Link	48,000	307,862	380,717**	337,456
Background Checks	---	---	---	2,365

*Statistics reflect a Hiring Freeze from November 29, 2007 through FY2009 and beyond.
**Statistics reflect an increase due to the closing of the Golden Oaks Medical Care Facility.
***Implemented the mandatory online applicant system

- **Compensation & Workforce Planning -** Responsible for administering Oakland County's Salary Administration and Classification Plan as mandated by merit system rules. Unit activities include conducting job duty reviews and making recommendations regarding department and/or employee job audit requests to determine appropriate job classification and salary range; maintaining accurate job descriptions and minimum qualifications for all county classifications; conducting and participating in salary surveys; preparing recommendations, resolutions, and supporting documentation for the Board of Commissioners to address salary issues, new positions requests, grant acceptances and countywide department reorganizations; overseeing the emergency salary temporary position program; coordinating the summer programs; acting as HR resource for county departments and management; providing information and recommendations to the County Executive regarding departmental budget requests; creating and maintaining county organizational charts, position forecasts and position change tracking; reviewing grant applications/acceptances for personnel implications, and coordinating the county budget process as it relates to position, salary and/or reorganization issues. Also provide historical information related to positions, funding, and department/division structures.

Objectives

- Timely review, assessment and response to requests for grant reviews, new positions, job audits and departmental reorganizations.
- Timely review, analysis, and recommendations pertaining to countywide departmental budget requests related to position creations/deletions, reclassifications, salary levels, reorganizations, and transfers.
- Generate and provide relevant salary survey data to support salary and classification determinations for job classifications that fall within and outside of the county's Salary Administration Plan.
- Provide analysis and input to the process of recommending and tracking budget reductions as they relate to current and/or future downsizing initiatives.
- Maintain and update job descriptions for all county classifications covered under the merit system.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Job audits and classification determinations	76	54	63	40
Completed salary grade reviews	52	50	53	29
Researched and evaluated position requests	151	105	33	*
Created and revised job descriptions	133	128	548**	156
Agenda items prepared	138	116	75	42
Emergency Salary requests reviewed & authorized	133	141	129	120
Grants applications accepted & amended (new)	---	---	---	59

*Due to economic conditions and budget tasks given to departments, position reviews were not performed. Position creation/deletions are tracked in agenda items prepared measurement as department reorganizations.

**Added the following phrase to job descriptions - "Utilizes current countywide and/or department specific software to complete assignments."

- **Documentation/Support Services (Employee Records Unit) -** Documentation/Support Services (Employee Records Unit) is responsible for processing transactions for all county employees in accordance with merit system rules and bargaining union contracts. Maintains employee records in compliance with federal and state laws. Assures adherence to the Employees' Right to Know Act of 1978 and the Family and Medical Leave Act of 1993. Implements decisions affecting employee salary and position changes by miscellaneous resolutions, Personnel Appeal Board decisions, contract agreements, and actions taken by Corporation Counsel. Maintains and publishes quarterly updates to the County's salary schedule book. Responds to subpoenas and Freedom of Information requests. Develops, implements, and maintains the Human Resource Information System to process employee, position, salary, and classification information and changes and provides reports for employee related statistical data. Maintains position management, which interfaces to the time and labor system and the financial system. Administers a clerical pool program for Oakland County departments to utilize part-time non-eligible employees for staffing needs.

Objectives

- Provide training to attendance clerks and management employees in order to assist them in accurately completing employee transactions in accordance with merit system rules and federal and state laws.
- Administer a successful Clerical Pool program to assist departments in meeting their staffing needs.
- Upgrade and support the use of the Human Resources Information System (Oracle/PeopleSoft applications) to allow consistency, uniformity, and lessen the need for shadow systems, with one central database to meet the needs of the HR department and users of HR information systems throughout the county.
- Utilize the Human Resources section of the county's portal to disseminate Human Resources policies, procedures, forms and information efficiently to departments and employees.
- Continue to closely monitor, maintain and assign employees to their proper security roles in the Human Resources Management system. Conduct annual security audits of employee roles and permission lists to ensure data is secure.
- Continue to work with Information Technology on the county's Active Directory files ensuring Human Resources folders are set with the proper security.
- Attend New Employee Orientation training to demonstrate Portal and Self Service capabilities to new employees.
- Prepare statistical reports for management and departments from the Human Resources Information System.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Transactions approved and processed	30,832	22,637	23,447	22,167
Position changes/account code changes processed	1,108	605	1,498	1,879
Transactions mailed to employees & departments	61,664	45,274	46,894	44,334
Employment, medical, personal & I9 Files set up	3,440	3,184	2,676	1,828
Verification of employment responded to	652	640	451	372
Reference checks processed	624	738	692	272
Filing of transactions and miscellaneous papers	35,924	27,917	28,047	25,670
Online Manager self service separations	429*	751*	817*	796*
Online Employee self service address changes	631*	145*	177*	185*
Online Employee self service phone number changes	4,830**	602*	539*	683*

*Also included in transactions processed totals above.

**During 2005 implementation, all employees were asked to enter their own business phone numbers.

Human Resources – Benefits Administration

Division Summary

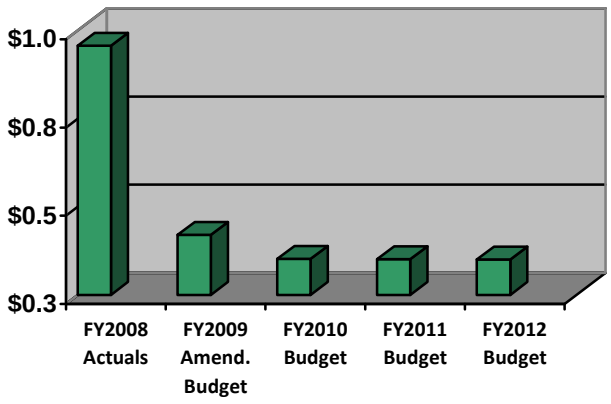
The Human Resources – Benefits Administration Division is responsible for administering the County's benefit programs including medical and hospitalization coverage, prescription drug coverage, disability income coverage (short-term and long-term), dental coverage, life insurance, vision care, unemployment compensation, and administering compliance with COBRA requirements. The division coordinates the Defined Contribution and Defined Benefit Retirement Plans, and the Deferred Compensation Program with employees, retirees, the Retirement Board and outside vendors. The division also administers the Tuition Reimbursement Program, Employee Service Award Program, OakFit Wellness Program and provides and/or coordinates training opportunities for all County employees.

Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	498,189	159,138	111,570	111,570	111,570
Fringe Benefits	264,066	73,137	48,093	48,093	48,093
Contractual Services	27,745	9,299	9,299	9,299	9,299
Commodities	1,136	7,253	7,253	7,253	7,253
Internal Services	165,456	171,397	176,729	175,696	173,952
Total GF/GP Expenditures	**$956,591**	**$420,224**	**$352,944**	**$351,911**	**$350,167**
Other Funds					
Fringe Benefits	1,556,427	1,839,131	2,174,150	2,174,146	2,174,146
Total Other Funds	**$1,556,427**	**$1,839,131**	**$2,174,150**	**$2,174,146**	**$2,174,146**
Total Expenditures	**$2,513,019**	**$2,259,355**	**$2,527,094**	**$2,526,057**	**$2,524,313**

Division Goals

- Ensure that benefit programs are administered appropriately, cost effectively and in a timely and responsive manner.
- Ensure that changes in benefit related legislation are monitored and adhered with as needed.
- Manage the administration of benefit contracts with outside vendors and recommend changes as needed, including issuing competitive bids for our current contracts.
- Continue to promote and expand employee access to benefit, retirement and training information via the internet.
- Continually evaluate County benefits to ensure cost effectiveness and competitiveness with regional public and private employers.
- Ensure that retirement plans and programs are administered appropriately, efficiently, cost effectively and in a timely and responsive manner.
- Ensure that training programs and educational opportunities are developed and offered that will assist county employees and help county departments better perform their required services.
- Expand Wellness Program initiatives to further engage employees and retirees in an effort to improve or maintain their health and the health of their family members.

Division Expenditures ($ in millions)



Benefits Administration - Programs

Division Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	414,842	420,224	352,944	351,911	350,167
HR Compensation and Benefits	2,098,176	1,839,131	2,174,150	2,174,146	2,174,146
Total Expenditures	**$2,513,019**	**$2,259,355**	**$2,527,094**	**$2,526,057**	**$2,524,313**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	2	2	2
Employee Benefits	12	12	12
Training and Development	6	6	6
Total Personnel	**20**	**20**	**20**

Benefits Administration Programs

- **Administration -** Responsible for directing and overseeing the Human Resource employees and programs involving Employee Benefit programs for medical, dental, vision, disability, and life insurance coverage, Training and Development initiatives, and Retirement Administration plans and benefits. Additional responsibilities include developing and monitoring the Benefit Administration Division budget, oversight of benefit contracts with vendors, and planning for future benefit related changes.
- **Employee Benefits -** Process and administer all county benefit programs for active employees including medical, dental, life, vision, short-term and long-term disability insurance, and flexible spending accounts. Process unemployment claims and COBRA benefits for former employees. Administer a comprehensive flexible benefit program and an annual open enrollment process. Responsible for contract administration with benefit vendors, including contract changes, rate renewals and review of annual accountings with Aetna, Blue Cross/Blue Shield, Health Alliance Plan, Delta Dental and Navitus. Also responsible for communicating with employees any changes in benefit plan designs and options.

Objectives & goals

- Continue to expand employee access to benefit information via self-service through the county's intranet portal.
- Explore feasibility of employee access to online processing of new life events (e.g. births, marriages, divorces).
- Administration of financial and contract administration duties for Blue Cross/Blue Shield, Aetna, Delta Dental and Navitus Rx Solutions.
- Develop and issue a request for proposal, review responses and select a vendor for medical, dental and vision coverage.
- Explore and promote the Blue Cross/Blue Shield Blue Health Connection website resource and other online capabilities that can be used by employees to enhance their healthcare experience and decision making.
- Continue to review benefit survey data and develop medical plan alternatives and other means of addressing the escalation of medical costs in order to make recommendations regarding future benefit levels and costs.
- Continue the review and update of Aetna contracts and plan provisions.
- Continue to administer and process daily claims and questions from employees.
- Explore the feasibility of making more wellness features/options available to the current benefit package.
- Assist with the organization and promotion of the annual OakFit Wellness Fair.
- Continue to update and improve benefits information for active employees on the Oakland County benefits website.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Employee medical, dental & vision coverage administered	3,708	3,721	3689	3528
Disability claims processed (long & short term)	543	481	477	319
Unemployment claims processed	203	213	224	286
Active Employee Life insurance claims processed	6	0	8	6
COBRA Notices sent and tracked	427	540	379	397

- **Training and Development -** Training and Development's purpose is to enhance employee effectiveness by identifying and improving organizational and individual competencies. Using established competency models, staff is able to assist departments with assessment needs and design a strategy to minimize or eliminate critical performance gaps across the county. The Training and Development Unit is responsible for designing and presenting training courses; contracting with outside vendors for courses; tracking employee participation; evaluating success of programs; administering the in-service training budget; facilitating off-site training registration and payment; administering the Tuition Reimbursement program; providing policy training to all county employees; administering the Service Awards Program for employee's years of service and retirement, and administer the county's OakFit Wellness Program.

  Objectives:
  - Partner with departments to fully understand their performance needs and offer training and assessment solutions to facilitate the achievement of county objectives.
  - Increase the marketing and usage of training programs in a cost-effective and efficient manner by presenting in-house instructor-based training programs, in-house computer-based training programs coordination of outside training vendors and programs where appropriate and the use of the website.
  - Administer the Tuition Reimbursement program in accordance with parameters described in Merit Rule 20.
  - Administer the Educational Achievement program thereby recognizing county employees who have completed a higher level degree program (Associates, Bachelors, and Masters).
  - Ensure compliance with mandatory diversity awareness training for all supervisory and managerial positions.
  - Assist departments in assessing their succession planning needs and developing a heightened awareness of potential skills gaps that may be address through various training courses and solutions.
  - Extend existing training courses to Oakland County municipalities as part of the intergovernmental cooperation initiative.
  - Assist departments and divisions in the expanded use of the Human Resources system Enterprise Learning component resulting in the elimination of shadow tracking systems for employee development and licenses/certifications. To date, Training and Development has worked with Homeland Security, Treasurers, Risk Management, Water Resources Commissioner, Facilities Management, Parks and Recreation, Library Services, Health, Information Technology, and the Sheriff's Office on this initiative.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Department Specific Training Sessions Requested	351	371	470	339
# of Attendees	1,363	2,602	2,180	1,135
Training Expenditures Reviewed and Processed	491	502	546	435
Instructor-Based Training Sessions	120	377 (a)	191	215
# of Attendees	1,230	7,053 (a)	1,235	1,045
Computer-Based Training Courses Requested	308	180	260	782 (a)
# of Users	70	46	61	507 (a)
Oakland County Courses Created/Revised	--	--	12	23
Custom Course Sessions Facilitated	--	--	20	16
# of Attendees	--	--	309	298
Intergovernmental Cooperative Learning Program for Oakland County Municipalities (began 2008)				
# Municipalities Participating	--	--	9	14
# of Attendees	--	--	97	82
Tuition Reimbursement Participants	296	281	222	194
# Applications	851	765	683	615
# Reimbursements	666	613	547	463
Service Award Recipients	459	476	489	723
HR Training Website Usage				
# Internal (Oakland County) Website Hits	N/A	N/A	N/A	11,681
# Internal Subscribers	N/A	N/A	N/A	179
# Internal Pages Subscribed to	N/A	N/A	N/A	327
# External (Municipality) Website Hits	N/A	N/A	3,207	5,170
# External Subscribers	N/A	N/A	N/A	208
# External Pages Subscribed to	N/A	N/A	N/A	306
HR System Online Transactions Processed				
# Empl. Training Enrollment Requests	151	1,744 (a)	595	376
# Manager Training Enrollment Requests	17	329 (a)	29	16
# New Hire Training Enrollment E-mails	699	629	675	518

The Training and Development unit of Human Resources recently received three National Association of Counties (NACo) Achievement Awards for innovative Training and Development programs:

- 2008 NACo Achievement Award for the development and facilitation of the course "Compassion Fatigue: The Cost of Caring" that assists Oakland County employees whose job requires them to continually deal with distressed clients. The course helps them to maintain a positive outlook and gain satisfaction while decreasing the risk of emotional burn out.

- 2008 NACo Achievement Award for the development and implementation of an "Intergovernmental Cooperative Training Initiative" allowing city, village and township government employees within the borders of Oakland County to participate in the existing in-house employee development training that Oakland County conducts.

- 2009 NACo Achievement Award for the development and facilitation of a training program that allows Public Health Sanitarians the opportunity to learn about various cultures and religious norms, which provides them with tools to assist them in effectively completing their restaurant health inspection job. This program focused on the five major cultures that are represented within Oakland County.

- **OakFit Wellness Program -** The OakFit Wellness Program's mission is to assist Oakland County employees with establishing and maintaining healthy behaviors in order to improve overall quality of life, enhance productivity, and reduce long-term employee/employer healthcare costs. The OakFit Wellness Program goals are to build countywide awareness, invite participation from all employees, engage employees in improving overall health and track and measure improvement efforts in order to reduce long term healthcare costs to employees and the county. The OakFit Wellness Program began in the spring of 2006 under the direction of the Human Resources Director with the support of the County Executive, Board of Commissioners, and other county elected officials.

  Objectives:
  - Continue to provide resources for wellness and preventative care to employees, including programs that will reach retirees and family members.
  - Evaluate data collected from Health Screenings and Health Risk Assessments to assist with ongoing program plan and design.
  - Track results and trends to ensure program success and plan future initiatives.
  - Focus on modifying lifestyle choices that are associated with potential risk factors including diet, physical activity and preventative medical care that may contribute to disease or illness.
  - Roll out additional aspects of the OakFit Wellness Program to active county employees, retirees and their families.
  - Continue participation as an active member of the Oakland County Wellness Coalition.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Initiative Participation:				
Health Screening	-	1,754	1,791	1,920
Health Risk Assessment	-	1,639	1,725	1,774
Quarterly Commitments	-	15,014	19,795	19,156
Distributed		11,115(b)	14,821	13,946
Received		3,899(b)	4,983	5,210
Flu Shot Program	-	-	1,096	(c)
Event Participation:				
Lunch n' Learn Events Held		7	13	13(d)
Attendees	-	168	292	262(d)
OakFit Wellness Fair Participants	410	402	303	409
Weight Watchers at Work (lbs lost)	-	1750	899.1	472.5(d)
Employee Market Day	-	-	-	100
Marketing:				
Wellness Website Hits	29,516	94,354	54,442	55,919(e)
Subscribers	-	-	-	445(f)
Pages Subscribed to	-	-	-	1,636(f)

(a) Actuals through September 8, 2009.
(b) Initiative began in January 2007.
(c) Registration is currently open.
(d) Total from September 2008 – May 2009.
(e) Total from October 2008 – August 2009.
(f) Total since program inception July 2009.

The OakFit Wellness Program distributed *Healthier at Home* guides to 3,719 active employees and 1,975 retirees. These easy-to-use handbooks are intended to be an additional resource in assisting employees (and their families) when making important healthcare decisions. The guides are distributed to new eligible employees.

To encourage wellness on campus, OakFit has purchased bike racks for six county buildings. In addition, OakFit has worked with Oak Management and vending machine vendors to offer healthier snacks to employees and visiting public. OakFit also worked with Facilities Management to establish walking paths and maps on Oakland County campuses for employees to utilize. Furthermore, works in conjunction with Michigan State University Cooperative Extension to provide health related resources to employees, retirees and family members.

In July 2009 the OakFit Wellness website was transitioned from an internal website (available only through the County Network) to an external website to allow county employees, retirees and immediate family members to access website content from any location with an internet connection.

The Human Resources Department received a 2007 National Association of Counties (NACo) Achievement Award for its OakFit Wellness Program website in recognition of an effective and innovative program which contributes to and enhances county government in the United States.

- **Retirement Administration -** The Retirement Unit is responsible for all aspects of the Defined Benefit Retirement Plan (DB), Defined Contribution Plan (DC), Deferred Compensation Plan, and retiree health, dental, vision, and Medicare reimbursement programs. Responsible for the purchase and calculation of military time for eligible county employees, and maintaining the Oracle/PeopleSoft Human Resource system as it pertains to benefits administration for retirees. The retirement unit prepares materials needed for the retirement board meetings including agendas, meetings, maintaining books, and acts as an information resource. Responsible for retiree benefit contract administration, contract changes, rate renewals and review of annual accounting with Aetna, Blue Cross/Blue Shield, Health Alliance Plan, Navitus and Delta Dental. The Retirement Administrator and Retirement Supervisor act as Secretary and Assistant Secretary to the Retirement Board. They are responsible for coordinating between money managers and the retirement board, reviewing investment policy statements, and reviewing asset allocations of the VEBA and intermediary trust funds. Other responsibilities include coordinating the search for new money managers for the DB plan and discontinuing money managers as determined by the Retirement Board.

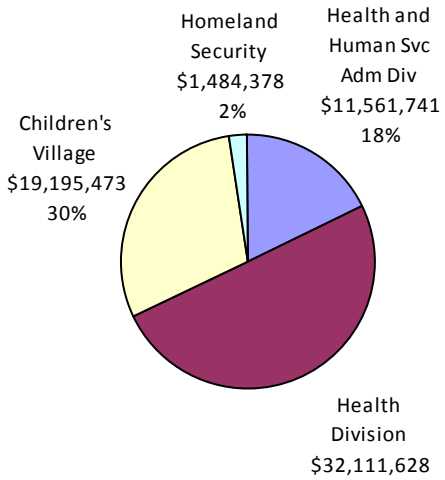
Objectives

- Continue to administer payroll for DB retirees in an accurate and timely manner.
- Continue and improve personalized education campaigns for Deferred Compensation and Defined Contribution plans.
- Implement online withdrawal option with Defined Contribution provider.
- Continue to review retiree benefits and look for alternative ways to manage costs.
- Issue an RFP, review and select a provider for retiree health, dental and vision coverage for 2011.

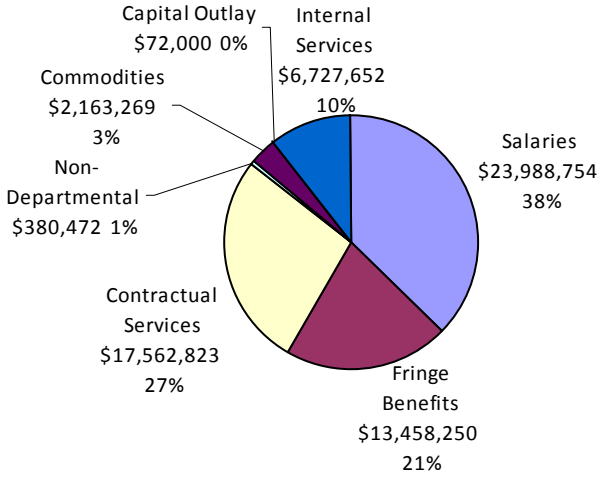
Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Administration for active employees:				
- Defined Contribution plan participants	2790	2811	2748	2722
- Defined Benefit plan participants	956	895	739	728
- Deferred Compensation plan participants	2464	2466	2260	2217
- Processed Defined Contribution loans	552	603	408	218
- Processed Retirement Health Savings Plans	81	227	269	413
- Process PTNE FICA Alternative Savings Plans	--	--	1054	1474
Administration for retirees:				
- Deferred Compensation plans	87	126	127	108
- Defined Benefit plans	1871	1929	1839	1823
- Defined Contribution plans	358	378	354	361
- Health, dental and vision coverage	1931	1941	2019	2026
- Process Retiree Life Insurance claims	50	53	58	59
Process retirements for Defined Benefit and Defined Contribution employees	69	85	200	69
Retirement consultations: Evaluate employees' Defined Benefit, Defined Contribution, and/or Deferred Compensation plans for distributions	218	251	327	157

The Human Resources Department received a 2009 National Association of Counties (NACo) Achievement Award for its Voluntary Separation Incentive program that was offered in 2008 to county employees who were already eligible to retire, but were still working. As a result of the program, 152 employees accepted the incentive. Departments were then able to reprioritize and reorganize their operations, and as a result deleted 152 positions plus 18 more vacant positions (as a result of our hiring freeze) for a total of 170 positions. The corresponding reduction in budget expenditures was approximately $10.5 million over a two year period, and no employees were laid off in the process.

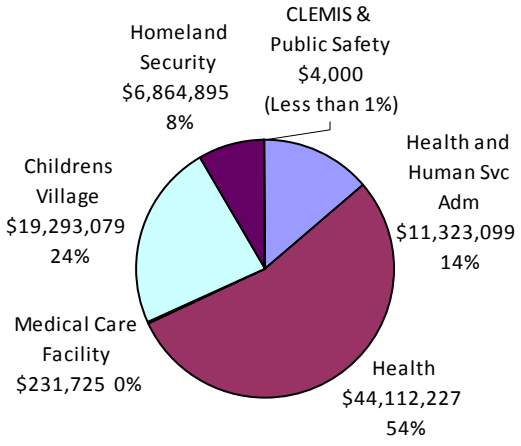
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Department Summary

The Oakland County Department of Health and Human Services is committed to people, excellence in service, maintaining efficiencies, as well as embracing change as an opportunity for improvement. The mission of the Department of Health and Human Services remains committed to coordinating and facilitating an array of high quality health and human services to the population it serves. These services focus on prevention, assessment, care, treatment, and regulatory functions for the citizens of Oakland County. Established pursuant to Public Act 139 of the Public Acts of 1973, the Department is responsible for providing administrative, budgetary, and policy direction for various operating divisions (i.e., Children's Village, Health Division, and Homeland Security). Additionally, the Department is responsible for facilitating coordination and collaboration among other agencies that provide client services such as Oakland-Livingston Human Service Agency (OLHSA), the Michigan Department of Human Services (formerly known as the Michigan Family Independence Agency), and the Area Agency on Aging 1-B (AAA 1-B). The Oakland-Livingston Human Services Agency provides services such as food distribution, housing, energy assistance, as well as the Head Start health services for children. The Area Agency on Aging 1-B program provides a variety of services to older adults and adults with disabilities in Livingston, Macomb, Monroe, Oakland, St. Clair and Washtenaw counties.

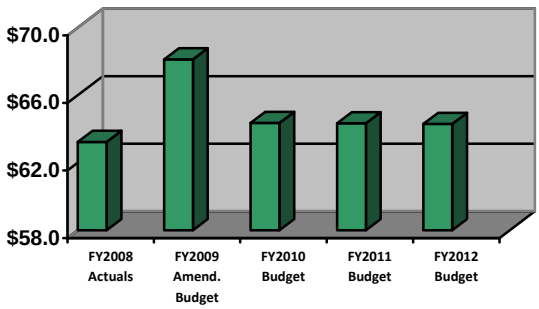
The Michigan Department of Human Services (Oakland County branch) provides a variety of social welfare services, including Child Protective Services, for Oakland County residents. The Health and Human Services Department is the County Executive's primary health and human services liaison with various local, state, and federal organizations and legislative bodies. This department also administers several service contracts; oversees the Indigent Hospitalization Program (IHP); and engages in needs assessment, planning, evaluation activities, and conflict resolution efforts.

Department Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Health and Human Svc Adm Div	10,294,731	11,634,548	11,561,741	11,566,512	11,566,422
Health Division	33,722,536	35,536,582	32,111,628	32,088,561	32,073,531
Children's Village	19,204,251	19,449,737	19,195,473	19,193,520	19,170,038
Homeland Security	0	1,496,244	1,484,378	1,486,587	1,486,204
Total Expenditures	**$63,221,517**	**$68,117,110**	**$64,353,220**	**$64,335,180**	**$64,296,195**

Current Issues

- Implementation of the County-wide mass vaccination for H1N1 Influenza.
- Upgrade physical plant facilities at Children's Village.
- Increase awareness of homeland security efforts to maintain and protect County residents.
- Keeping all department staff up-to-date on training and credentialing certifications.

Department Expenditures -GF/GP ($ in millions)



Department Goals

- Homeland Security Division will continue to stay active with the UASI (Urban Area Security Initiative) Regional Board as well as activities with Region 2 North.
- Continue the revision and update of the Children's Village Procedure Manual as relates to identifying "best practices."
- Continue implementation of the reorganization plan for Public Health Field Nursing services. This includes developing a request for information to determine duplicative services offered currently in the community.
- Continue to work with Oakland Livingston Human Service Agency (OLHSA) as a community partner in providing services to low income families including the Women Infants and Children (WIC) Program and services to seniors.

Summary of Major Program Changes

Revenue

The Revenue Budget for Health and Human Services includes transfer of the Emergency Response & Preparedness Division from the County Executive Administration to the Department of Health and Human Services and retitled Homeland Security Division. Also, included is a funding reduction from the State of Michigan for State Operating Grants which consist of On-Site Sewerage, Private & Type III Drinking Water Supply, Nurse Family Partnership and STD. A further reduction for Health State Subsidy includes local public health operating (LPHO) and food protection. Due to the slow economic conditions revenue adjustments reflect current charges for a decline in revenues for Charges for Services, Campground License Fees, Education Fees, Educational Training, Flu 3rd Party, Flu Vaccine Fees, Food Plan Reviews, Food Service License, HPV Vaccine, Immunizations, Laboratory Charges, Licenses Facility Inspect 3rd Party, Licensed Facility Inspections, Medical Records, Miscellaneous, On-Site Sewerage Permits, Permits, Plan Review Fees, Pneumo Vax 3rd Party, Reimbursement General, Reimbursement Salaries, Subdivision Control Plats, Tdap Vaccine Fees, Temporary License, Water Sample Tests, , Well Permits Type 2, and X-rays.

Expenditures

A reduction in Salaries and Fringe Benefits are due to a 2.5% salary decrease which includes fringe benefit rate adjustments and the transfer of Emergency Response & Preparedness to the Department of Health and Human Services. Included are twelve (12) PTNE Youth Specialist I positions (1,000 hour/year) and six (6) Children's Village Youth Specialist positions that were slated for deletion in FY 2010 which were added back to the Children's Village Division per Res. #09108.

The Contractual Services budget reflects a total reduction of ($1,145,016) due to restructuring of current operations based on current economic conditions. Also included are adjustments for Education Programs, Per Diems, Freight & Express, Interpreter Fees, Membership Dues, Personal Mileage, Printing, Professional Services, and Travel & Conference.

Non-Departmental $191,725 reflects reduction in Budget Transition of $108,275, continued appropriation of $80,472 for Area Agency on Aging and appropriation of $300,000 for West Nile Virus.

Commodities reflect a reduction for Year End Encumbrances by Homeland Security for Office Max, and Children's Village for Office Max, ICS, Krasity, Advanced Care Pharmacy, Moduform Inc. and Sun Valley Foods, and Health Division for Andalex Telelanguage Services, Office Max, and Fisher Scientific.

Internal Services reflect a decrease based on expected rate and usage levels.

Health and Human Services - Administration

Division Summary

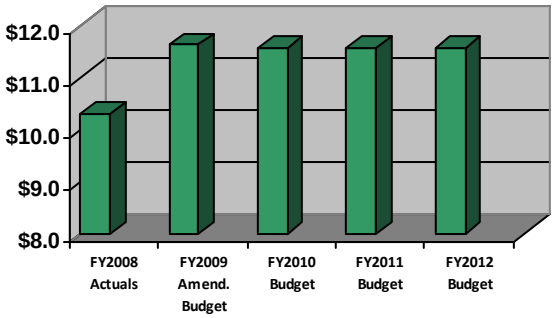
The Administration program of the Department of Health and Human Services is responsible for providing administrative, budgetary, and policy direction and oversight for and in collaboration with its operating divisions, which include Children's Village, Health, and Homeland Security.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Health and Human Svc Adm Div	10,294,731	11,634,548	11,561,741	11,566,512	11,566,422
Total Expenditures	**$10,294,731**	**$11,634,548**	**$11,561,741**	**$11,566,512**	**$11,566,422**

Current Issues

- Continue to improve coordination and cooperation among the Department of Health and Human Services' divisions and other agencies.
- Enhance quality assurance and cost containment/ cost avoidance efforts.
- Maintain Public Health response efforts while reducing overhead including looking at additional cost containment measures.
- Improve staffing issues and address training gaps at Children's Village.
- Oversee and direct Department of Health and Human Services' preparedness and response activities.

Division Expenditures ($ in Millions)



Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	135,005	146,078	142,271	145,791	145,791
Fringe Benefits	46,667	63,796	57,646	59,081	59,081
Contractual Services	10,018,093	11,223,695	11,263,695	11,263,695	11,263,695
Non-Departmental	80,472	188,747	80,472	80,472	80,472
Commodities	510	1,200	1,200	1,200	1,200
Capital Outlay	0	0	0	0	0
Internal Services	13,984	11,032	16,457	16,273	16,183
Total GF/GP Expenditures	**$10,294,731**	**$11,634,548**	**$11,561,741**	**$11,566,512**	**$11,566,422**
Other Funds					
Social Welfare	1,575,871	0	0	0	0
Total Other Funds	**$1,575,871**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$11,870,602**	**$11,634,548**	**$11,561,741**	**$11,566,512**	**$11,566,422**

Health and Human Services - Administration Programs

- Administration – Provides for administrative, budgetary, and policy direction and oversight for and in collaboration with its operating divisions, which include Children's Village, Health, and Homeland Security.

  During FY 2009, the nine Oakland County hospitals participating in the Indigent Hospitalization Program, under an agreement with the Department of Health and Human Services, provided 5,538 days of service to 1,355 individuals.

  During FY 2009, the Child Abuse and Neglect Council, under contract to the Department of Health and Human Services, provided case coordination services involving law enforcement, prosecutor, and Michigan Department of Human Services – Oakland Child Protective Services (formerly known as the Michigan Family Independence Agency) staff for 904 individual child abuse investigations.

  During FY 2009, Crossroads for Youth, under contract to the Department of Health and Human Services, provided the following estimated days of service to delinquent troubled adolescent boys and girls:

Day Student	8,843
Boy's and Girls Centers	6,360
Life Preparation Center (LPC)	2,387
LPC/Day Student	659
Supervised Independent Living	728

  During FY 2009, the Director served on the Oakland County Human Services Coordinating Council as a member of the Operations Committee.

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Child Placement	2,220,023	2,295,000	2,295,000	2,295,000	2,295,000
Administrative Services	343,473	496,332	927,027	931,836	931,746
Health Services	1,000,214	1,000,000	1,000,000	1,000,000	1,000,000
Family Independence Agency (FIA)	6,947,832	6,107,291	6,103,789	6,103,751	6,103,751
Family Services	110,000	110,000	110,000	110,000	110,000
Medical Care Admin Services	354,859	731,725	231,725	231,725	231,725
HS Community Services	894,200	894,200	894,200	894,200	894,200
Total Programs	**$11,870,602**	**$11,634,548**	**$11,561,741**	**$11,566,512**	**$11,566,422**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administrative Services	1	1	1
FIA Services	3	3	3
Total Personnel	**4**	**4**	**4**

Division Summary

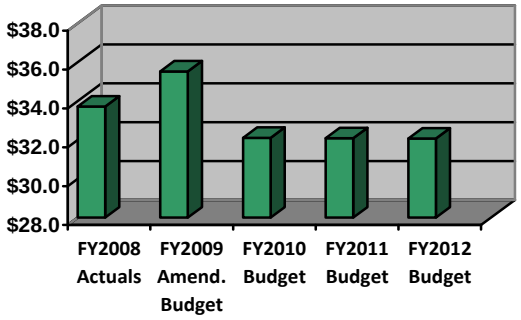
The Health Division protects the public's health through health promotion, disease prevention and protection of the environment. In addition to its traditional public health role, the Health Division is committed to protecting the public through continual review and improvement of its emergency response capabilities, having developed nationally recognized preparedness programs. The Health Division executes all of these responsibilities in an exemplary manner in an environment of continually diminishing resources and increasing requirements from State and Federal authorities.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Health Division	33,722,536	35,536,582	32,111,628	32,088,561	32,073,531
Total Expenditures	**$33,722,536**	**$35,536,582**	**$32,111,628**	**$32,088,561**	**$32,073,531**

Division Goals

- Improve the public's health through health promotion, disease prevention and protection of the environment;
- Strengthen public health infrastructure by expanding public health response capabilities, maintaining regional collaboration and advocating about public health issues

Division Expenditures ($ in Millions)



Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	15,787,806	16,454,007	15,259,615	15,259,615	15,259,615
Fringe Benefits	8,756,871	9,344,597	8,492,875	8,492,875	8,492,875
Contractual Services	2,849,460	4,326,644	3,141,777	3,141,777	3,141,777
Non-Departmental	0	0	300,000	300,000	300,000
Commodities	1,710,830	1,340,494	1,336,985	1,336,985	1,336,985
Capital Outlay	24,927	0	0	0	0
Internal Services	4,443,527	4,070,839	3,580,376	3,557,309	3,542,279
Transfers Out	149,115	0	0	0	0
Total GF/GP Expenditures	**$33,722,536**	**$35,536,582**	**$32,111,628**	**$32,088,561**	**$32,073,531**
Other Funds					
Human Service Grants	12,193,203	11,810,223	12,000,599	12,000,599	12,000,599
Total Other Funds	**$12,193,203**	**$11,810,223**	**$12,000,599**	**$12,000,599**	**$12,000,599**
Total Expenditures	**$45,915,739**	**$47,346,805**	**$44,112,227**	**$44,089,160**	**$44,074,130**

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Access to Care	9,209,748	9,496,790	8,848,001	8,843,374	8,840,360
Disease Prevention	5,963,812	6,149,688	5,729,561	5,726,565	5,724,613
Environmental Health	7,419,591	7,650,839	7,128,159	7,124,431	7,122,002
Health Promotion	14,396,747	14,845,454	13,831,261	13,824,029	13,819,316
Surv, Assess, Support	8,925,840	9,204,034	8,575,245	8,570,761	8,567,839
Total Expenditures	**$45,915,739**	**$47,346,805**	**$44,112,227**	**$44,089,160**	**$44,074,130**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Access to Care	30	30	30
Disease Prevention	73	73	73
Environmental Health	73	73	73
Health Promotion	147	147	147
Surv, Assess, Support	62	62	62
Total Personnel	**385**	**385**	**385**

Health Division Programs

- **Access to Care -** Access to care activities align with the core public health function of assurance. These services link people to needed personal health services and assure the provision of health care where otherwise unavailable. These services include outreach, advocacy and the direct care of persons in need of substance abuse treatment, and dental services.
  Accomplishments
  - Nurse On Call (NOC) services have been enhanced to assist the increasing number of clients seeking information about health and community resources. This service is centralized in the Pontiac office with a toll free number. NOC maintains up-to-date resource lists to assist client referrals and functions as an intake point for the high risk Community Nursing program from the public and community agencies. More than 16,000 clients accessed information through the NOC program in 2008.
  - Children's Special Health Care Unit has been reorganized to meet the needs of community clients seeking assistance for children with special needs. This has resulted in an increased number of client care plans, coordination of services and benefits, as well as additional revenue for the program.
  - Office of Substance Abuse Services (OSAS) manages an extensive treatment system with 26 providers at 36 locations. Clients seeking treatment are screened by the PACE (Prior Authorization Central Evaluation) unit and services are authorized. 6,624 clients received 199,888 units of service from treatment providers. It is projected that admissions will increase 322 to 6,946. OSAS expanded services available to the community by offering peer services for pregnant women and women with children to increase their success in treatment. OSAS continually strives to strengthen treatment system capability. FY 2009 marked the year when 100% of outpatient providers were capable to service clients who have both substance abuse and mental health needs. This is up from FY 2008 when 63% of outpatient providers were capable to provide this service.
- **Disease Prevention -** Disease prevention is the primary role of Public Health. The financial impact of preventable illness is tremendous, representing 90% of healthcare costs. Through direct services to our clients and their families, Personal and Preventive Health Services (PPHS) seeks to enhance their health and well being. PPHS offers a wide range of personal services that integrate clinic services, provide health screenings, community outreach, health promotion and education. PPHS nurses counsel clients regarding health issues, visit homes and schools and provide referrals to community resources.

Accomplishments

- Oakland County Health Division provides full immunization services to infants, children, and adults. This service is provided to prevent disease in the community. More than 94,000 immunizations have been provided to nearly 40,000 clinic clients. In addition, our community received more than 44,000 flu shots through our mass vaccination, outreach, and in-house clinic services.

- Public Health Nursing programs were reorganized to focus resources on clinic services and high-risk clients seen in the field. The reorganization has resulted in increased efficiencies and enhanced service delivery supporting infant mortality initiatives.

- Enhanced online registration system to expedite client service at the Health Division's annual mass flu vaccination clinics. This automated process serves as the prototype for an online registration system that would be used in the event of a county-wide emergency. Approximately 5,000 individuals pre-registered and paid online to receive a flu shot within 5-9 minutes at the mass flu vaccination clinics.

- **Environmental Health -** The Environmental Health Services Unit works to prevent illness caused by interactions between people and the environment. Environmental factors pertaining to food, land, air, water and shelter may pose risks to human health when not adequately protected from potential contamination. The unit inspects and regulates food service establishments, on-site sewage systems and private water supplies; monitors surface and groundwater; organizes infectious disease prevention programs; and educates people about environmental health issues.

Accomplishments

- Both the Food Program and Onsite Sewage Disposal System Programs successfully completed the Michigan Local Health Department Accreditation Program with commendation. This was the first use of E-Health in this process. The overwhelming impression on the State of Michigan representatives of the program paved the way to begin negotiations for the sharing of E-Health with the Michigan Department of Agriculture for use statewide. The development of the E-Health electronic inspection system was accomplished entirely by Oakland County personnel.

- In partnership with the Community and Home Improvement Division, EHS worked with local engineers, septic installers and well drillers to streamline the process for low income residents to receive low interest loans and provide affordable solutions to install replacement onsite sewage disposal systems and drinking water wells.

- EHS staff completed 16,433 food service establishment inspections, investigated 1,043 nuisance complaints, issued 1,209 well and septic permits, inspected 1,799 well and septic installations and conducted over 1,125 public swimming pool inspections.

- **Health Promotion -** Health Promotion enables individuals to increase control over and improve their health. Adopting healthy behaviors can prevent or minimize the potential devastating effects of disease. OCHD's Community Health Promotion & Intervention Services (CHPIS) Unit is at the forefront of promoting healthy behaviors. CHPIS provides prevention focused health information, education and services to community groups, businesses and residents of Oakland County.

Accomplishments

- The Health Division's WIC (Women, Infants and Children Supplemental Food Program) program has reached an all-time high enrollment with over 15,000 participants. WIC participants are more likely to receive adequate prenatal care, have a lower risk of delivering a low birth weight baby, and mothers and children are more nutritionally sound. WIC is also cost effective and results in millions of health care dollars saved at the local, state and national levels.

- Surveillance, Assessment and Support - Infectious diseases are the leading cause of death worldwide, and the number of deaths from infectious diseases has increased in the United States. Oakland County Health Division (OCHD) is responsible for protecting the public from these disease threats. OCHD's Medical Services Unit is Oakland County's foundation for identifying, monitoring and preventing infectious disease occurrences. The Medical Services team investigates disease outbreaks, conducts public health surveillance, and provides programs to control further spread of disease.

Accomplishments

- During the spring of 2009 Oakland County Health Division responded in an unprecedented manner to the 1st influenza pandemic in over 40 years. Over 600 cases of lab confirmed seasonal and novel H1N1 were investigated. A Memorandum of Understanding was reached with Meijer store pharmacies in Oakland County to dispense antivirals without charging patients with prescriptions. Surveillance of influenza-like illness in schools has also been enhanced by the creation of a secure, web-based communication and reporting portal. Over 400 schools, representing more than 600 users, have been trained to use the paperless system to report communicable diseases on a weekly basis. Physicians and representatives of the Cities Readiness Initiative are also currently using the system.

Division Summary

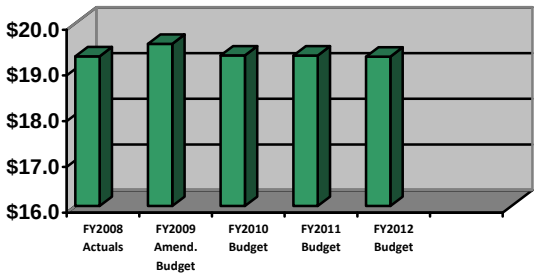
Children's Village is the County of Oakland's residential facility for children and youths, ranging in age from birth to eighteen years, who are court-ordered into care or who have been placed in the facility by the Michigan Department of Human Services - Oakland. Multiple living units located on a 45-acre campus provide the setting for the delivery of specialized services including: *secure custody* for juveniles charged with criminal offenses and determined to be at risk of flight or as posing a danger to public safety; *residential treatment* for youths who have been adjudicated as delinquents and determined by the court to be in need of correctional / rehabilitative services before they can be released back to the community, and *shelter care* for young people who are in need of protection for reasons of abuse or neglect. The current operational capacity of the facility is 242 beds. Children's Village residents attend school on campus, receiving educational services provided via contract with the Waterford School District.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Children's Village	19,204,251	19,449,737	19,195,473	19,193,520	19,170,038
Total Expenditures	**$19,204,251**	**$19,449,737**	**$19,195,473**	**$19,193,520**	**$19,170,038**

Division Goals

- To provide the best possible services within existing resources to children and youth who come under the jurisdiction of the court and are deemed to be temporarily in need of out-of-home care, custody and treatment.
- Deliver services in a caring, safe and therapeutic environment which also serves to protect the public.

Division Expenditures ($ in millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	8,338,101	8,311,934	8,072,683	8,072,683	8,072,683
Fringe Benefits	4,784,340	4,806,738	4,694,918	4,694,918	4,694,918
Contractual Services	2,888,124	2,983,979	2,982,371	2,982,371	2,982,371
Commodities	788,128	832,089	810,684	810,684	810,684
Capital Outlay	7,972	0	0	0	0
Internal Services	2,397,335	2,514,696	2,634,817	2,632,864	2,609,382
Transfers Out	250	300	0	0	0
Total GF/GP Expenditures	**$19,204,251**	**$19,449,737**	**$19,195,473**	**$19,193,520**	**$19,170,038**
Other Funds					
Childrens Village Screen Prj	72,483	73,000	73,000	73,000	73,000
Juvenile Acct Incentive Block	2,497	28,606	28,606	28,606	28,606
Total Other Funds	**$74,980**	**$101,606**	**$101,606**	**$101,606**	**$101,606**
Total Expenditures	**$19,279,231**	**$19,551,343**	**$19,297,079**	**$19,295,126**	**$19,271,644**

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	1,758,650	1,783,472	1,760,279	1,760,100	1,757,958
Operations	7,530,283	7,636,567	7,537,254	7,536,491	7,527,319
Intake Management	6,495,707	6,587,389	6,501,721	6,501,063	6,493,151
Residential Treatment	3,494,591	3,543,914	3,497,826	3,497,472	3,493,215
Total Expenditures	**$19,279,231**	**$19,551,343**	**$19,297,079**	**$19,295,126**	**$19,271,644**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	26	26	26
Operations	37	37	37
Intake Management	73	73	73
Residential Treatment	42	42	42
Total Personnel	**178**	**178**	**178**

Children's Village Programs

- **Administration -** Administrative services focus on providing the necessary fiscal resources, personnel, and other means of support necessary to enable the Intake Treatment Services, Residential Treatment Services and Operations teams to carry out their respective functions, goals and objectives. These functions include the development of the division's budget and ongoing monitoring aimed at remaining within budget parameters. Program goals reflect the Department of Health and Human Services' credo of remaining committed to excellence in service, efficiency, continuous review and improvement of services and staff, and embracing change as an opportunity for improvement. Included in the administrative program structure are the division's revenue efforts such as reimbursement for school meals, board and care reimbursement from the Michigan Department of Human Services for the housing and care of state wards, the daily cost for housing and care for juveniles from outside Oakland County, and the 50% per diem match from the Michigan Child Care Fund. Also, as a product of the contract between the Department of Health and Human Services-Children's Village and the Waterford School District pursuant to the education of Village residents, the County receives reimbursements pertaining to state aid for pupil enrollment, special education funding, and court-placed students.

  Objectives

  - Expand treatment programming with the incorporation of special projects (community service, work experience, horticulture) to strengthen life skills for youth placed at Children's Village.
  - Implement a comprehensive data management system as well as a screening instrument to strengthen the structure of individualized treatment programming.
  - Redefine treatment and detention programming to establish best practices based on industry standards and statistical data generated from data management system.
  - Implement food processing software to analyze daily menus to include complete nutritional breakdown. Analyzer will provide breakdown per meal, per day, per week.

- **Operations -** The function of Operations is to provide the ancillary services necessary for the Intake Treatment Services and Residential Treatment Services teams to carry out their respective missions in rendering the best possible care to our young clients and their families. Operations functions activities, or duties include ensuring a properly maintained physical plant, providing transportation, food services, clothing and laundry services, bedding and linen, educational supplies, recreational supplies, security equipment (including radio communications, audio and visual surveillance and alarm systems), equipment rental and repair, toiletries (including diapers and other supplies for infant care), and housekeeping supplies. In short, operations focus on the "care and feeding" of the residents and with equipping staff with the "tools" necessary to deliver services to our clients.
- **Intake Treatment -** Provides a safe and secure environment and essential services to males and females, ranging from birth through 17 years, who are in need of temporary shelter, secure detention or transitional care. These services relate to the formal admittance of new residents to the facility; and to the assessment of needs and subsequent assignment to an appropriate living unit as well as the implementation of initial and/or interim treatment.
- **Secure Detention Services –** For males and females, ages 12 through 17, residing in two secure (i.e., locked) units, who are awaiting court process or placement in a Children's Village treatment program or with other agencies, and have been deemed to be a risk to community and/or self, receive short-term services including: emotional and physical health assessment and treatment and crisis intervention.
- **Shelter Care/Transitional Services –** For children, ages birth through 17, temporarily removed from their own homes for reasons of parental neglect, dependency or who have been involved with court for home or school difficulties. May be awaiting reunification with family, foster care, placement with other agencies or placement in a Children's Village residential treatment program. Children reside in staff secure (i.e., unlocked) living quarters and receive short-term treatment services, including emotional and physical health assessment and treatment.
- **Residential Treatment -** Provides comprehensive treatment services in a residential setting to youths who have been identified as being in need of out-of-home placement. Essential to this service delivery is the partnership involvement of parents and guardians and the Family Court with the facility staff in the ongoing treatment process. Additionally, protection for the community is addressed via the continuum of security levels.
- **Residential Treatment Program –** Provides rehabilitative correctional services to adjudicated youths, ages 12 through 17 years, who have been placed by dispositional orders of the Family Court or by referral from State Department of Human Services. Youths reside in either staff secure living units or a secure setting depending upon the severity of their delinquency and dysfunctional behavior. The Residential Treatment Services program is behaviorally-based, utilizing a therapeutic-milieu approach to daily living. Standard services include individual counseling and group therapy with individualized service plans, including aftercare. Specialized services include individual psychotherapy, psychiatric care, family therapy and substance abuse counseling. Length of stay is open-ended, based upon individualized needs and the progress made by youth and family toward achieving those objectives. The Residential Treatment Services program serves as a lower-cost alternative to youths having to be committed to the state system of care.

Division Summary

In May of 2009, the Board of Commissioners approved a resolution formally establishing the Oakland County Homeland Security Division (OCHSD) to replace what was previously Oakland County Emergency Response and Preparedness (OC/ERP). Along with the name change, the unit was elevated to a 'division' status and assigned under the Health and Human Services Department. The name change and re-assignment better describes the additional functions performed and aligned the Division closer with internal working partners (Health Division) so as to more efficiently accomplish mutual goals. The mission has been, and continues to be, to keep those that live, work and recreate in Oakland County safe. Just as the concept of "Civil Defense Programs" that existed in the 1950's and 60's evolved into "Emergency Management and Preparedness," changing the focus on hazards that confront our country and recent threats and challenges again require a re-examination of how OCHSD needs to accomplish the consistent goals of the Division. Previously, OC/ERP adopted an 'all hazards' approach focusing primarily on readiness and response for disasters, hazmat situation, biochemical incidents or other situations that would jeopardize the public. Recent world events now present another dimension to the mission, the concern of terrorism and the vast range of potential terrorist acts now require broadening the scope of what the Division must be cognoscente of in planning how to prepare, respond, attempt to mitigate and recover from what may befall us. To that end, OCHSD partnered far more directly with federal homeland security entities and areas thought to be more involved with potential threats. This includes working more in the health arena in the event the public is threatened with a public health emergency or pandemic. Notwithstanding the broadened scope of responsibility this has brought, the Division is still very much committed in continuing efforts in the area of weather related disasters, chemical/biological/radiological/nuclear/explosive (CBRNE) incidents, educating our public and being ready to respond to any/all emergencies.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Homeland Security	0	1,496,244	1,484,378	1,486,587	1,486,204
Total Expenditures	**$0**	**$1,496,244**	**$1,484,378**	**$1,486,587**	**$1,486,204**

Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	0	522,760	514,185	516,677	516,677
Fringe Benefits	0	253,138	212,811	213,833	213,833
Contractual Services	0	173,520	174,980	174,980	174,980
Commodities	0	14,519	14,400	14,400	14,400
Capital Outlay	0	72,000	72,000	72,000	72,000
Internal Services	0	460,307	496,002	494,697	494,314
Total GF/GP Expenditures	**$0**	**$1,496,244**	**$1,484,378**	**$1,486,587**	**$1,486,204**
Other Funds					
Domestic Preparedness Equip.	0	0	5,342,815	5,342,815	217,867
FEMA Grants	0	0	30,785	30,785	30,785
Total Other Funds	**$0**	**$0**	**$5,373,600**	**$5,373,600**	**$248,652**
Total Expenditures	**$0**	**$1,496,244**	**$6,857,978**	**$6,860,187**	**$1,734,856**

Homeland Security - Programs

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Health and Human Svc Adm	0	0	(6,917)	(6,917)	(6,917)
Homeland Security	0	1,496,244	6,864,895	6,867,104	1,741,773
Total Expenditures	**$0**	**$1,496,244**	**$6,857,978**	**$6,860,187**	**$1,734,856**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Homeland Security	13	13	13
Total Personnel	**13**	**13**	**13**

Objective

To continue to provide support, response and recovery to all county CVTs, first responder agencies and business communities during actual events, operations and disasters.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 To Date
Actual County-wide Event/Disaster				
• Regional Exercises	2	3	2	2
• Tornado	0	1	0	0
• Severe Weather Events	42	40	75	43
• Hazmat/Fire Incidents	5	11	5	8
• Regional Entertainment Events	3	2	3	2
• H1N1 Flu Pandemic	N/A	N/A	N/A	1

Objective

To continue the development and enhancement of county-wide first responder mutual aid consortiums to effectively respond to single or multiple large scale incidents anywhere in the county.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Oakland County Fire Mutual Aid Assoc. (MABAS)	5	5	5	3*
CVTs participating in Mutual Aid	59	59	59	61**

* Consolidated resources

** 100% participation

Objective

To expand county and regional mutual aid capabilities.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
SE MI Counties/City in Regional Mutual Aid Pact (Macomb, Monroe, Oakland, St. Clair, Washtenaw, Wayne and City of Detroit)	6	7	7	7

Objective

To ensure timely, efficient and effective execution and utilization of grant dollars for both Oakland County and the Southeast Michigan UASI Region. Ensure that Oakland County receives appropriate amount of federal grant dollars to support the readiness and response capabilities of our first responders.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Grants Received	3	5	5	TBD
Homeland Security for Oakland County	N/A	$2.1M	$1.7M	TBD
Homeland Security for SE MI Region	$18.6M	$4.5M	$3.7M	TBD
Hazardous Material Emergency Preparedness	$18.3K	$15.3K	$9.6K	$9K (EST)
Emergency Management Performance	$46.4K	$45K	$50.1K	$37.8K
Citizen Corps	N/A	N/A	$100K	$31K

Objective

To provide standardized, comprehensive and effective training to our first responders ensuring their levels of technical and tactical proficiency is second to none anywhere in the state.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
First Responders (terrorism awareness)	1765	1885	2145	2275
Hazmat Technicians	120	120	132	162
Search & Rescue/Technical Rescue	120	120	220	320
County Employees in Facilities Emergency Training (bomb, mail, NIMS, UIC, E-Team)	2,054	2,054	2058	2098
Citizens trained & certified as CERT members	1,002	1,052	1082	1182
CVT & County Responders/Officials E Team	720	820	939	1058
Other Training Classes Presented by HSD	121	130	140	145
County Employee CPR/AED/First Aid	716	1,008	1,356	1,579 (EST)
County Nurses Health Care Provider Training	92*	104*	84*	105* (EST)

*Actual for year.

Objective

To equip our first responder agencies with state-of-the-art equipment ensuring standardization and interoperability.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Maintain Fully Equipped Hazmat Vehicles	7.1K	70K	2.3K	3.3K
Purchase of Standardized Police Personal Protective Equipment	400	30	0	0

Objective

To coordinate/conduct Weapons of Mass Destruction exercises to effectively test the deployment of our Mutual Aid Response Teams and the Oakland County Emergency Operations Plan in strategic and local community exercises.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Countywide Hazmat/WMD Exercises	3	1	4	2
Exercises for CVTs & Private Sector	6	3	25	29
HSD Presentations to CVTs & Private Sector	10	14	15	18
School Exercises & Drills	N/A	N/A	78	84

Objective

To develop a comprehensive countywide Hazard Mitigation plan for the county and all CVTs (adopted by Board of Commissioners on Feb 17, 2005). Plan will provide for the protection of public health and safety, preservation of essential services, prevention of property damage and preservation of local economic base.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
CVTs Approved & Adopted County Hazard Mitigation Plan by Local Resolution	43	52	56	61*

*100% participation

Objective

To identify all Hazardous Substance and Extremely Hazardous Substances (EHS) sites for all Oakland County facilities and develop response plans to reduce the threat posed to first responders and the public.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Total Hazardous/EHS Facilities	389	368	371	575
Total EHS Facilities	192	210	192	187
EHS Facility Plans Completed	133	167	192	187
Grant Dollars Received for Completing Plans	$18.3K*	$15.3K*	$9.6K*	$9K* (EST)

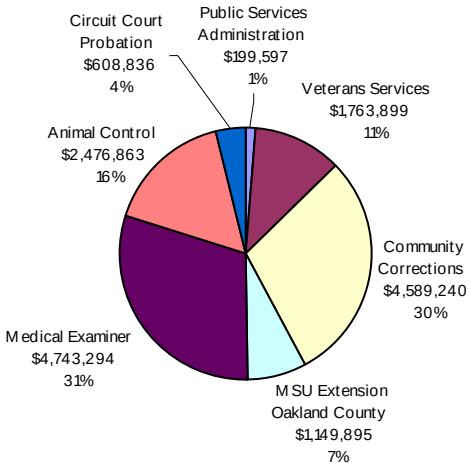
*Included in above grants received

Objective

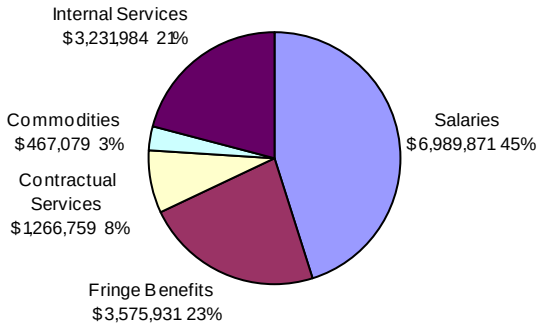
To continue implementation and expansion of the Oakland County Outdoor Warning System. (The revenue received from selling old sirens totaled $106,800).

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Number of Sirens to Date	221	228	231	232
Number of Old Sirens Replaced	22	7	N/A	N/A
Grant Dollars for Park & School Sirens	$69K	$25K	TBD	TBD

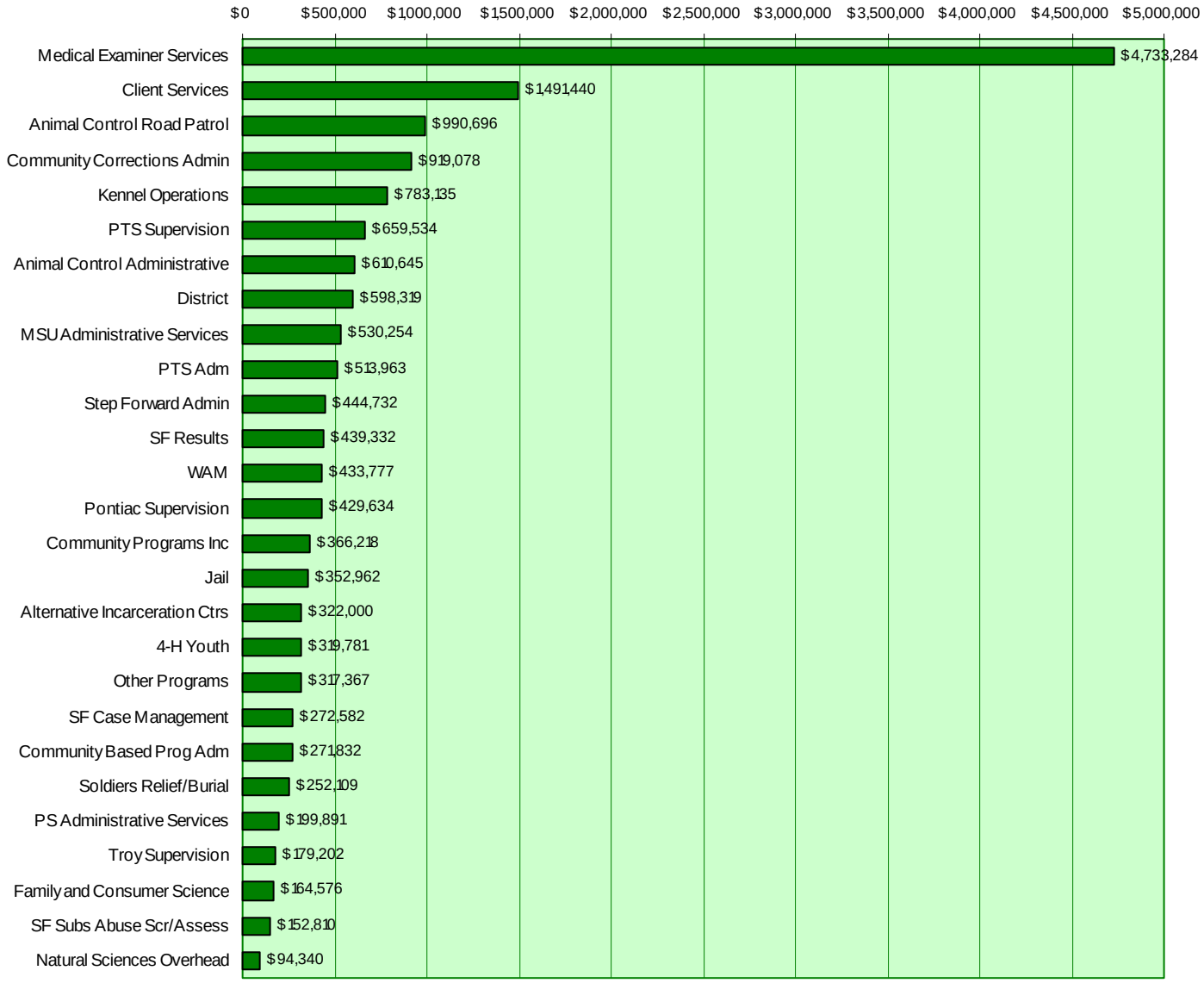
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Mission

To enhance the quality of life for Oakland County citizens by providing excellent services in the most expedient, dependable and cost-effective manner possible.

Public Services Administrative Division Summary

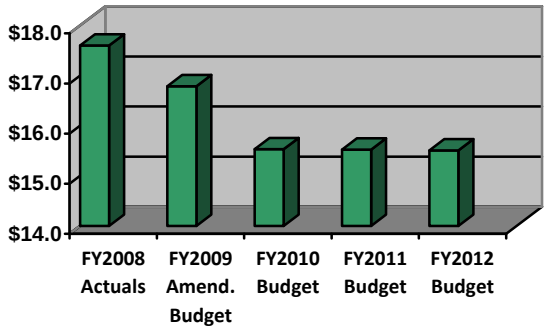
The Administrative Division through the Director of Public Services coordinates, directs, and is responsible for the following divisions: Animal Control, Circuit Court Probation, Community Corrections, MSU Extension - Oakland County, Veterans' Services, and the Medical Examiner. This is consistent with provisions of Section 13 and 14 of the P.A. 139 of 1973; the County Executive's organization plan as adopted by the Board of Commissioners. In addition, the Director of Public Services represents the County Executive in preparation and presentation of material for the Public Services Committee of the Oakland County Board of Commissioners. This latter function, in part, involves liaison coordination and management of materials as requested and proposals generated by the following departments and divisions: Public Service Department, Homeland Security, Circuit Court, District Court, Probate Court, Prosecuting Attorney, Sheriff, Criminal Justice Coordinating Council, and Local Law Enforcement Agencies.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Public Services Administration	199,610	281,326	199,597	204,109	204,037
Veterans Services	2,080,150	2,015,586	1,763,899	1,762,709	1,761,652
Community Corrections	5,496,471	5,092,272	4,589,240	4,587,616	4,587,220
MSU Extension Oakland County	1,208,324	1,218,016	1,149,895	1,148,011	1,146,843
Medical Examiner	4,933,226	4,637,848	4,743,294	4,745,105	4,739,109
Animal Control	2,920,135	2,698,365	2,476,863	2,472,418	2,469,116
Circuit Court Probation	783,430	850,282	608,836	603,535	599,349
Total Expenditures	**$17,621,346**	**$16,793,695**	**$15,531,624**	**$15,523,503**	**$15,507,326**

Current Issues

- The Veterans' Services Division continues to monitor the progress of a national cemetery located in Oakland County to provide information, advocacy and future burial assistance to County veterans and their families.
- Meet the growing need for expanded Community Corrections programs to ensure the safety of County citizens and reduce recidivism. The increased need is due to jail overcrowding and the closing of a number of State prison facilities.
- Improve the delivery of services to Oakland County citizens through innovative programming, including the sale of dog licenses over the internet at participating Veterinarians.

Department Expenditures ($ in millions)



Department Goals

- To recognize that county government is accountable to its citizens and make every effort to ensure it is as streamline and efficient as possible.
- To strive to make Oakland County an economic powerhouse in a global market increasing its ability to compete in the corridors of commerce around the world.
- To reinforce a commitment to technological advances enhancing the County's ability to compete in the marketplace.
- To cultivate partnerships between governments, businesses, educators and artists that produce successful projects, which enhance the quality of life in Oakland County.

Summary of Major Program Changes

Revenue

Charges for Services decreased in the FY 2010 revenue budget due to the termination of the Results Breath Alcohol & Drug Testing Program (MR #09067) in the Community Corrections division ($92,000), Medical Examiners division ($24,000) and MSU Extension division ($19,805) due to the downturn in the economy.

Expenditures

Salaries and Fringe Benefit budgets are reduced by a 2.5% across the board salary decrease and miscellaneous salary updates which includes fringe benefit rate adjustments. The budget also includes the deletion of seven (7) FTE positions and the creation of five (5) FTNE (2,000 hours/year) positions in the Medical Examiner's division (MR #09067). Overall reduction in Contractual Services ($173,683) due to the deletion of the Results Breath Alcohol & Drug Testing Program (MR #09067) in the Community Corrections Division. Commodities have decreased a total of ($20,093) as a result of the deletion of the Results Breath Alcohol & Drug Testing Program (MR #09067) and the reduction of Grave Flag Holders due to one-time appropriation for FY 2009 only. Overall reduction in Internal Services ($330,661) is mostly due to Information Technology development which is budgeted in the non-departmental section which will be reapportioned as needed.

Division Description

The Veterans' Services Division provides technical, local-level advocacy and assistance to Oakland County Veterans and/or dependents to obtain federal, state and local veterans' benefits. These benefits include disability compensation, pension, education, medical care, burial benefits, etc. In addition, the Veterans' Services Division administers the relief and burial allowances for the Soldier's Relief Commission. Additional services provided are transportation to the Department of Veterans Affairs Medical Centers for treatment purposes and referrals to other appropriate agencies. Currently the division provides services in Troy and Pontiac, Michigan.

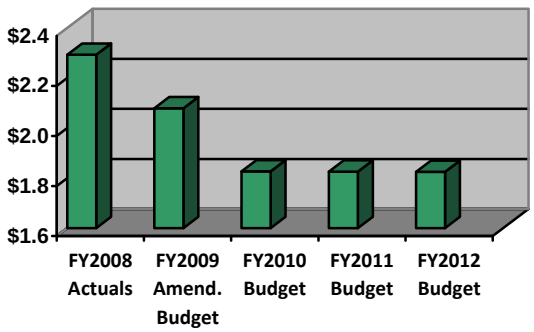
Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Veterans Services	2,080,150	2,015,586	1,763,899	1,762,709	1,761,652
Total Expenditures	**$2,080,150**	**$2,015,586**	**$1,763,899**	**$1,762,709**	**$1,761,652**

Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	1,047,659	968,700	848,620	848,620	848,620
Fringe Benefits	575,742	560,041	518,003	518,003	518,003
Contractual Services	198,363	209,557	209,557	209,557	209,557
Commodities	7,826	17,533	7,533	7,533	7,533
Internal Services	250,560	259,755	180,186	178,996	177,939
Transfers Out	0	0	0	0	0
Total GF/GP Expenditures	**$2,080,150**	**$2,015,586**	**$1,763,899**	**$1,762,709**	**$1,761,652**
Other Funds					
County Veterans' Trust	213,808	63,460	63,460	63,460	63,460
Total Other Funds	**$213,808**	**$63,460**	**$63,460**	**$63,460**	**$63,460**
Total Expenditures	**$2,293,958**	**$2,079,046**	**$1,827,359**	**$1,826,169**	**$1,825,112**

Division Goals

- Provide Oakland County veterans/dependents with the highest caliber service available to assist them in developing and processing their claims for legislated veterans' benefits.
- Provide Soldiers Relief Burial and Foundation Allowances and Emergency Financial Relief.
- Provide reliable, wheelchair accessible transportation for veterans to the US Department of Veterans Affairs Medical Centers in Detroit and Ann Arbor, MI.
- Continue training for staff to maintain accreditation status granted by the U.S. Department of Veterans Affairs.
- Monitor legislation to determine impact on veterans, their dependents and Oakland County.
- Continue the enhancement and/or replacement of reference materials with CD-ROM and Internet access.
- Maintain and update the division's veterans' networked database, automated forms completion software and Soldiers Relief ledger program.
- Increase public awareness of services available through outreach, advertising, public service announcements and networking.

Division Expenditures ($ in millions)



Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Public Services Administration	66	0	0	0	0
Veterans Services	2,293,892	2,079,046	1,827,359	1,826,169	1,825,112
Total Expenditures	**$2,293,958**	**$2,079,046**	**$1,827,359**	**$1,826,169**	**$1,825,112**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Veterans' Benefits Services	15	15	15
Veterans' Transportation	1	1	1
Total Personnel	**16**	**16**	**16**

Veterans' Services Programs

- **Veterans' Benefits Services** - Veterans' Benefits Services is comprised of administration, client services, and community outreach and staff development. Administration activities include administering all division programs and personnel issues, developing the budget and monitoring budget expenditures, evaluating and developing division policies and procedures. Client Service consists of providing veterans and their families with federal, state and local veterans' benefits counseling and advocacy. This service includes research, development and claims processing. Also, technical and support staff maintain a networked database, forms completion software and hard copy file system. Community Outreach is accomplished through staff presentations, news articles, advertising products, cable broadcasts, pamphlets and mass mailings. This includes the representation of our division at various community organizations, agencies and events. Staff Development consists of continuous training and testing of our benefits counseling staff to obtain and maintain US Department of Veterans Affairs accreditation. This training is provided through seminars, conferences and training classes held by the US Department of Veterans Affairs (USDVA), Veterans Organizations, and other related professionals. Other training is also obtained for our staff related to computer software programs, clerical support, personnel and management.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Contracts (personal, phone, mail)	56,116	56,311	63,133	63,000
Claims Filed	7,182	7,071	7,546	7,500
USDVA Monetary Benefits to Veterans/Dependents	$78,314,000	$89,562,000	$95,459,000	Unavailable
USDVA Medical Benefits to Veterans/Dependents	$44,232,000	$45,485,000	$52,874,000	Unavailable

- **Soldiers Relief/Burial -** Public Act 214 of 1899 establishes the Soldiers' Relief Commission as an appointment of the Probate Court. This law mandates an annual tax levy of an amount not to exceed 1/10 of a mill for financial relief of indigent veterans and their dependents. The Oakland County Board of Commissioners established a levy of .0004 mills in 1994. This millage provided $29,577 for this program in FY2006, $30,576 for FY2007 and $30,932 for FY2008. Public Act 235 of 1911 mandates Michigan counties to provide a $300 allowance toward the burial expenses of an honorably discharged member of the armed forces of the United States, who served for at least 90 days active duty during a period of war and dies with an estate not exceeding $40,000. Additionally, this act requires the County to provide an allowance to place the government marker on the eligible veteran's grave. Effective January 1, 2001, on behalf of veterans who qualify for the County Burial allowance, our Division also provides an American flag case to the recipient of the American Flag as issued by the United States in appreciation of his/her honorable service. This program includes the County Veterans' Trust Fund, which is administered by the State of Michigan's Department of Military and Veterans' Affairs. Expenditures from the fund provide aid to needy veterans living within Oakland County.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Relief Program Indicators				
Total Spent	$27,837	$26,977	$31,075	$31,000
Applications/Approved	356/309	358/284	339/293	340/290
Burial Program Indicators				
Burial Expense	$126,000	$124,200	$122,100	$100,000
Applications approved	420	414	406	350
Marker Foundation Expense	$33,581	$28,642	$25,300	$25,000
Applications approved	154	117	113	100
Total Expense	$159,581	$152,842	$147,400	$125,000
Flag Case Indicators				
# Flag Cases Granted	326	321	267	250
Total Expense	$3,869	$3,808	$3,167	$3,000

- **Veterans' Transportation** - Our transportation program provides wheelchair accessible transportation for veterans to and from the US Department of Veterans Affairs Medical Centers (VMAC) in Detroit and Ann Arbor. Transportation is available from the Pontiac and Southeast Offices Tuesdays, Wednesdays and Fridays and from the Pontiac Office and Southwestern Office on Thursdays. Home pick-up is available by appointment for those who are wheelchair bound or with a disability that prevents them from coming into the office.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Trips Made	175	160	175	180
Veterans Transported to Detroit VAMC	312	295	273	275
Veterans Transported to Ann Arbor VAMC	119	66	133	130
Total Veterans Transported	431	361	406	405

Public Services – Community Corrections

Division Description

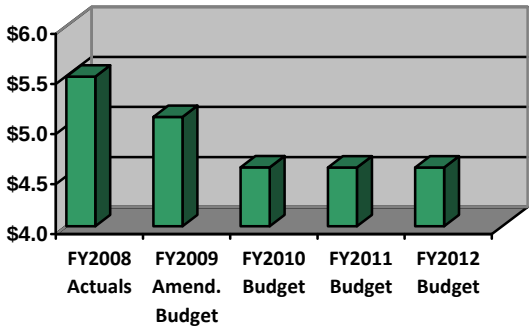
The Community Corrections Division is responsible for creating programs, which may be used in lieu of incarceration for non-violent offenders. These programs offer rehabilitative value to the punitive aspect of sentencing without compromising public safety. The programs are a cost effective alternative to jail space, which allows for the jail space to be reserved for the most serious offenders.

Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Community Corrections	5,496,471	5,092,272	4,589,240	4,587,616	4,587,220
Total Expenditures	**$5,496,471**	**$5,092,272**	**$4,589,240**	**$4,587,616**	**$4,587,220**

Division Goals

- Ensure public safety through a comprehensive assessment process to identify non-violent offenders.
- Provide rehabilitative services to offenders through effectively managed programs.
- Minimize jail housing costs and reduce jail overcrowding through programs that serve as alternatives to incarceration.
- Facilitate the court in making informed release decisions regarding pretrial defendants.
- Assist the court in any way necessary to meet sentencing and/or release orders.

Division Expenditures ($ in millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	2,390,261	2,300,646	2,242,614	2,242,614	2,242,614
Fringe Benefits	1,247,149	1,236,482	1,155,299	1,155,299	1,155,299
Contractual Services	791,017	837,459	664,028	664,028	664,028
Commodities	59,970	50,455	41,470	41,470	41,470
Internal Services	659,068	667,230	485,829	484,205	483,809
Transfers Out	349,005	0	0	0	0
Total GF/GP Expenditures	**$5,496,471**	**$5,092,272**	**$4,589,240**	**$4,587,616**	**$4,587,220**
Other Funds					
Community Corrections	1,533,655	1,580,752	1,248,409	1,248,409	1,248,409
Juvenile Acct Incentive Block	17,373	0	0	0	0
Local Law Enforcement Block Gr	12,000	2,000	0	0	0
Total Other Funds	**$1,563,028**	**$1,582,752**	**$1,248,409**	**$1,248,409**	**$1,248,409**
Total Expenditures	**$7,059,500**	**$6,675,024**	**$5,837,649**	**$5,836,025**	**$5,835,629**

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	1,016,682	1,140,948	919,078	918,625	919,354
Community Based Programs	1,022,735	872,307	713,609	713,409	712,745
Pretrial Services	1,164,855	1,086,147	1,173,497	1,173,195	1,173,097
Rehabilitative Services	3,855,227	3,575,622	3,031,465	3,030,796	3,030,433
Total Expenditures	**$7,059,500**	**$6,675,024**	**$5,837,649**	**$5,836,025**	**$5,835,629**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	7	7	7
Community Based Programs	12	12	12
Pretrial Services	22	22	22
Rehabilitative Services	19	19	19
Total Personnel	**60**	**60**	**60**

Community Corrections Programs

- **Pretrial Services -** The Pretrial Services Program consists of 2 distinct units: Screening & Assessment and Supervision. The Screening & Assessment unit is responsible for interviewing in-custody defendants prior to their arraignment. The information gathered includes background, residence, employment, criminal history and other required elements under Michigan Court Rule 6.106. Every attempt is made to verify all information provided by the defendant with a third party for accuracy. Based on the information gathered a narrative report is compiled, and a recommendation as to release suitability is made to the judicial officer. The goal of Pretrial Services is to ensure that similarly situated defendants are treated in a similar fashion regardless of age, race, gender, or socio-economic status. The Supervision unit is responsible for ensuring that defendants released into the community pending disposition abide by any conditions of release. Conditions of release may include participation in substance abuse testing or counseling, not entering a specified premise or associating with specified persons, maintaining or seeking employment or electronic monitoring. Noncompliance with any condition of release is reported to the court and prosecutor and may result in a revocation of release status. The goal of the supervision unit is to reduce the likelihood of failure to appear for court appearance by the defendant and mitigate the chance of pretrial misconduct.

  Objectives
  - To maximize the number of pretrial defendants who may be safely released into the community
  - To ensure that defendants released on a conditional bond return for all subsequent court appearances

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Reports submitted to court	9,148	9,135	8,960	9,047
Offenders on Pretrial Supervision	2,479	1,757	2,373	1,708
Fail to appear for court	2%	3%	2%	2%

- **Community Based Programs -** The activities in this area include managing our heralded Weekend/Weekday Alternative for Misdemeanants (WWAM) program for sentenced offenders. WWAM operates within the community and provides restitution to the citizens of Oakland County in the form of free labor for non-profits and various local CVT offices. The WWAM program is often used by District Court Judges as an alternative to jail because it offers both a punitive and rehabilitative value.

Objectives

- To benefit the citizens of Oakland County through work performed by offenders within their communities
- To provide offenders with an opportunity to learn new skills that may be beneficial in their employment endeavors
- To divert low level offers from occupying expensive jail beds

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Number of offenders in the program	18,477	21,286	20,039	18,493
Days of work in lieu of jail	16,379	18,894	17,921	16,612
Money saved by non-profit organizations for work performed by WWAM crews*	$1,048,256	$1,568,202	$1,146,944	$1,063,168

*Based on a rate of $8.00/hour

- **Rehabilitative Services -** The programs and activities in this area are centered on addressing the offender's need and risk. These activities are intended to assist offenders in becoming productive, law abiding citizens of the county. The Step Forward program provides offenders with an array of services which may be accessed from a central location. The program offers, among other services, substance abuse and mental health counseling, batterer's intervention, anger management, cognitive restructuring, and case management services. Community Corrections also offers through area agencies, substance abuse services from residential treatment, to clean and sober living arrangements. These programs are designed to be used either in conjunction with, or in lieu of a jail sentence. In addition the programs provide offenders with needed skills in fighting addiction or making a successful reentry into the community.

Objectives

- To provide programs which offer non-violent offenders treatment instead of jail.
- To promote positive change in offenders by addressing needs through appropriate services.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Offenders completing Step Forward	785	615	455	603
Offenders in treatment agencies	742	881	1,256	1,188
Drug tests conducted	26,143	44,622	26,980	23,816
Positive tests	1,349	4,732	7,141	7,660

- **Administration -** Activities within this area include the creation of new programs that meet the Division's goals and objectives. Creating policy for those programs and ensuring that all programs are managed in the most cost effective manner.

Objectives

- To implement innovative programming in accordance with Evidenced Based Practices (EBP) within Community Corrections.
- To find alternative sources of financial support including grants and fee based programs.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
MDOC /OCC state grant award	$3,686,922	$3,800,384	$3,804,992	$3,793,536
Revenue from fee based programs	$566,748	$649,232	$651,877	$491,844

Division Description

Michigan State University Extension (MSUE) is part of the National Cooperative Extension Service (CES) system that provides unbiased research based education to address critical issues. The mission of MSUE is to help people improve their lives through an educational process that applies knowledge to critical issues, needs and opportunities. Educational programs are provided in adult and youth volunteer development; agriculture/natural resources; business and home horticulture; ground and fresh water education; community and leadership development; family resource management; food safety and nutrition education. MSUE is funded through a three-way partnership with local, state and federal governments. Michigan State University Extension is "BRINGING KNOWLEDGE TO LIFE" for Oakland County individuals, families, neighborhoods, environments and workforce.

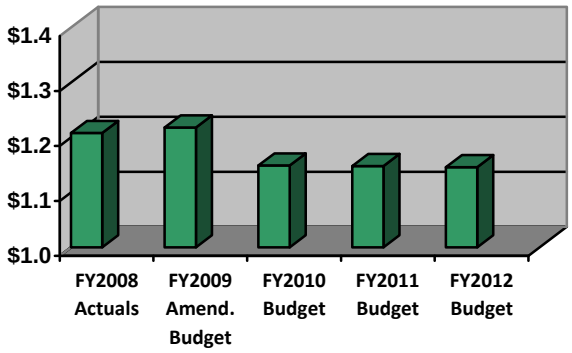
Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
MSU Extension Oakland County	1,208,324	1,218,016	1,149,895	1,148,011	1,146,843
Total Expenditures	**$1,208,324**	**$1,218,016**	**$1,149,895**	**$1,148,011**	**$1,146,843**

Division Goals

To meet the current needs of Oakland County residents with unique, innovative programs the County and MSUE staff work as a team to:

- Link MSU faculty and resources to implement innovative university outreach projects that fit the needs of the communities using best practices from research and national experience.
- Build partnerships and provide educational programs, collaborative support and technical assistance for local officials, community leaders and the agencies/organizations in the County to extend resources.
- Recruit and provide in-depth training and support for adult and youth volunteers.
- Foster a positive environment for diversity and multiculturalism.
- Provide youth and families the opportunity to participate in Youth Development programs. A wide variety of Positive Youth Development educational programs, 4-H clubs, projects and activities that build youth assets and give them personal and leadership skills they can use for a lifetime are available.
- Provide food and nutrition and food safety educational programs for residents, including senior citizens and low-income families with young children to acquire the knowledge, skills, attitudes and behavior necessary to improve their diets for better health. Maintain a food safety hotline to answer consumer questions concerning safe handling, cooking, storing and preserving of food.
- Offer State required educational workshops and professional development training for childcare providers.
- Provide education for consumers interested in environmental issues, insect infestations and other horticultural subjects, by offering Master Gardener, Master Composter, Michigan Conservation Stewards and Pesticide Applicator Training.
- Provide education and technical assistance on water quality issues to minimize threats to groundwater and promote the management and stewardship of surface water resources.
- Facilitate the community development process via educational sessions that address the specific capacity building needs of groups and organizations.
- Provide a 7-part series of workshops for members of planning boards and commissions called Michigan Citizen Planner. Participants become knowledgeable and skilled in developing master plans, handling zoning issues and including residents in the planning process. Individual workshops are also held on special topics such as *Right to Farm Act– Urban and Suburban Issues, Planning for Water Quality* and *Safe Routes to School.*

Division Expenditures ($ in millions)



Division Goals (con'd)

- Assist Oakland County Homeland Security with the development and implementation of the Oakland County Animal Emergency Response Plan.
- Provide peer counseling for mothers who choose to breastfeed their babies.
- Provide education and support to families on child development, parent-child interactions, positive discipline strategies and developing healthy family formation.
- Provide technical information on plant, insect and soil problems that confront homeowners and businesses and to manage them environmentally, economically and safely. Maintain an office center to answer consumer phone calls and provide in-office assistance.

Division Expenditures by Programs	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Community Education	1,208,324	1,218,016	1,149,895	1,148,011	1,146,843
Total Program Expenditures	**$1,208,324**	**$1,218,016**	**$1,149,895**	**$1,148,011**	**$1,146,843**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Community Education	15	15	15
Total Personnel	**15**	**15**	**15**

- **Community Education** - Michigan State University Extension (MSUE) provides unbiased, up-to-date, research based educational and technical assistance for Oakland County consumers. MSUE is committed to providing positive multicultural environments through the inclusion of all people at all levels. MSUE provides a wide variety of delivery modes that include educational programs, leadership workshops and seminars conducted in the form of community forums, one-on-one or group instruction, the World Wide Web, satellite downlinks, desktop video conferencing, computer databases, software packages, instructional videos, consumer bulletins and research reports.

Objective

- Enable Oakland County citizens to make informed decisions for themselves, their associations, and their institutions by "BRINGING KNOWLEDGE TO LIFE".

FOCUS AREA – 4-H Youth Development Programs

Objective

- Responding to identified community needs and request, Extension educational programs have been provided as follows:

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Provided positive youth development educational experiences for:				
Youth (ages 5-19) throughout Oakland	15,547	12,925	11,788	15,079
4-H Community Clubs/special interest groups	394	383	367	386
Volunteer Leaders *	856	714	655	701

*Volunteer leaders working with Oakland County youth contribute more than 184,000 hours annually directly to Oakland County residents. The U.S. Dept. of Labor values this contribution in excess of $3.2 million dollars.

- More than 32% of all participants in the educational programs offered by 4-H are African American.
- 44% of all youth served by 4-H are from diverse racial and ethnic families other than white, reflecting the increasing diversity of Oakland County's population.
- Pontiac youth, through programming of the Pontiac Neighborhood Youth Initiative, an MSU Extension 4-H Youth Development led collaborative of four community organizations and funded by the United Way and other partners. Focus is on supporting youth success in school to increase graduation rates and foster building youth assets through Positive Youth Development activities.
- Specialized programs to meet the needs of youth in Southeast Oakland County. Grant funds provide two part-time, funded positions to facilitate focused programs in youth entrepreneurship, science engineering and technology, technology transfer, nutrition education, diversity and multiculturalism, financial literacy, service learning and teen peer mentoring.
- Asian and Hispanic families, who are the focus of current program expansion efforts, to address the unique needs of youth balancing multiple cultural influences.
- Youth Leadership Institutes is a program for young people age 15-19, in partnership with the Oakland County Board of Commissioners, and corporate sponsors. The program is a comprehensive, 9-month program that helps young people build a variety of leadership skills, along with an understanding of how they can take action to improve the community.
- Volunteers who depend on 4-H Youth Development program staff for volunteer screening, leadership training, educational program materials and designing research-based, developmentally appropriate activities that build assets in youth.

FOCUS AREA – Horticulture/Natural Sciences

- Consumers were provided with technical expertise on plant diseases, insect problems, pesticide selection and use, soil analysis, plant identification and selection, cultural problems and garden stewardship, and clientele were assisted with soil test interpretations and environmentally sound fertilizer recommendations.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Telephone and Counter Customers	3,706	4,074	2,637	2,000
Educational Programs	11	28	13	13
Individuals Attending Programs	244	1,110	171	271
Individualized Reports	598	658	924	762

- Community volunteers received 40 hours of horticulture training through the MSU Extension Master Gardener Volunteer Program. To become a "Master Gardener Volunteer", each trainee provided 40 hours of educational service for their community.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Training Classes	3	2	2	2
Master Gardener's Volunteers	594	565	585	495
Volunteer Hours	27,988	28,156	25,781	17,308
Contribution Value	$525,335	$515,818	$522,065	$350,487

- 1,279 county residents, including Master Gardener Volunteers, receive a weekly electronic horticulture newsletter.

- In 2009, three municipalities (Waterford Twp, Ferndale and Pleasant Ridge) treated 257 acres of gypsy moth infested residential area, under Gypsy Moth Suppression Program. Liaisons from Oakland County CVTs are provided with education and training so they are able to identify and count egg masses.
- In 2008, two water quality cable television shows were broadcasted to over 70,000 households in Oakland County.
- Water quality programs were presented to K-12 students on a variety of topics including water stewardship, water conservation, the water cycle, drinking water, wells, septic systems and lawn care. The programs meet State curriculum guidelines related to water and environmental issues.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Water Quality Programs	31	39	19	9
Students Receiving Training	738	936	516	249

- Programs were offered to County residents on a variety of water-related issues including well and septic maintenance, lawn care and lakescaping to promote wildlife and water quality, pond and lake issues, and the importance of soil testing. These programs also helped Oakland County municipalities meet requirements of the Phase II Storm water Public Education Plans. Programs were presented to groups and individuals on a one-on-one basis.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Water Quality Programs	39	25	76	12
Individuals Receiving Training	643	340	1,284	758

- Water Stewardship information and educational activity booths were provided at local home and garden shows, outdoor shows and other events.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Individuals Visiting Booths	680	614	1,050	850

- Residents received over 40 hours of classroom and field-based instruction (11 total sessions) through the Michigan Conservation Stewards Volunteer Program (CSP), a program in which participants are trained to understand, promote, support, actively contribute to or lead significant volunteer conservation management activities on public and private lands in Oakland County. To become a "Conservation Steward" each trainee is required to complete 40 hours of volunteer services for their community. Once basic certification is earned, Conservation Stewards must complete 40 hours of service in addition to 8 hours of advanced training each year to retain their status.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Basic Training Classes	1	1	n/a	1
Advanced Training	n/a	1	1	1
Conservation Steward Volunteers	38	35	0	31
Volunteer Hours	721	2,515	3,281	2,473
Contribution Value	$ 13,533	$ 47,207	$ 66,440	$ 50,078

FOCUS AREA – Food and Nutrition Programs

- Low-income families are enrolled in the Expanded Food and Nutrition Education Program (EFNEP). Cash benefit studies show that for every $1.00 invested in these food and nutrition programs, approximately $10.00 is saved in health care costs.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Families Enrolled	598	606	600	610
Members Served	2,186	2,191	1,955	2,000
Graduates making positive food changes	95%	95%	96%	96%

- Food and nutrition programs are provided to senior citizens to help them make positive food and behavior changes.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Senior Citizens Attending Program	449	645	1,264	1,841
Food and Nutrition Programs Offered	46	36	69	79
Participants making positive choices	75%	72%	74%	73%

- In FY 2009, low-income families received Project FRESH coupons worth $24,200 ($20.00 in coupons per family) to encourage them to eat more fresh fruits and vegetables for better health. They also received education on the value of fruits and vegetables from EFNEP instructors.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Families Receiving Coupons	1,281	1,018	1,033	1,210
Families reporting increased consumption	81%	86%	86%	86%

- Food and nutrition programs, displays and fairs on healthy eating and food safety were presented to the public.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Programs Held	10	26	69	83
Individuals Attending	2,219	9,145	9,527	11,101

- Food Stamp food and nutrition youth education

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Programs Held	78	39	31	57
Individuals Attending	1,003	1,242	784	1,472

- Volunteers provide assistance to low-income families and teens in the Expanded Food and Nutrition Education program.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Adult Volunteers	34	47	68	70
Volunteer Hours	420	288	272	280
Contribution Value	$7,883	$5,388	$5,508	$5,670

- Information was provided by phone to County consumers asking questions regarding food safety, sanitation, food preservation and nutrition. A follow-up telephone survey was conducted to determine the value of the Food Safety Hotline service. The audience surveyed included those who called the hotline during the 12 months of 2008.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Clients Served	2,611	4,386	3,402	3,500

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Participants who followed advice given			90%	
Participants who said they received a satisfactory response to their question			88%	
Participants who would call the hotline again			93%	
Participants who used the hotline more than once			55%	

- Low-income breastfeeding mothers and their infants attended the Mother to Mother Program to learn the health advantages of breastfeeding their infant.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Mothers Enrolled	93	156	134	191

FOCUS AREA – Parenting Programs

- Better Kid Care provides 36 hours of education and training for individuals who are interested in starting an in-home daycare. 18 hours of training for relative providers and professional development training for childcare providers that need to meet State licensing requirements.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Individuals Receiving Training	81	190	655	545

- The Citizen Planner Classroom Series provides 21 hours of education and training for local residents who serve on planning boards and commissions. The training was offered in 2006 and 2008. Additional Citizen Planner programming included the Citizen Planner Planning for Water Quality Program offered in 2007 and Green Infrastructure: Linking Communities and the Environment offered in 2008. Oakland County Planning and Economic Development was partner in the planning and implementation of the program.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Individuals Receiving Training	24	36	42	n/a

- The Michigan Conservation Stewards Program provides over 40 hours of educational training and information to local residents who then provide 40 volunteer hours in their communities to help address natural resources conservation issues. Participants included staff from the following: Oakland Township Parks Department, Oakland County Water Resource Commissioner's Office, Oakland County Planning and Economic Development Environmental Stewardship Program, Oakland County Facilities Maintenance and Operations, and others who serve on township planning boards.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Individuals Receiving Training	38	35	n/a	31

Division Description

The Office of the Medical Examiner is responsible for investigation of death, as mandated by Michigan Statute, Act 181, P.A. 1953, for all deaths within the county that meet our reporting criteria. The medical examiner will conduct an investigation to determine cause and manner of death. Death investigation includes, but is not limited to, death scene investigation, complete examination of the body and working in conjunction with law enforcement and medical care providers. The results of these investigations provide evidence for both criminal and civil prosecution, settlement of estates, etc. It also provides public health authorities with information relative to communicable diseases and other mortality data.

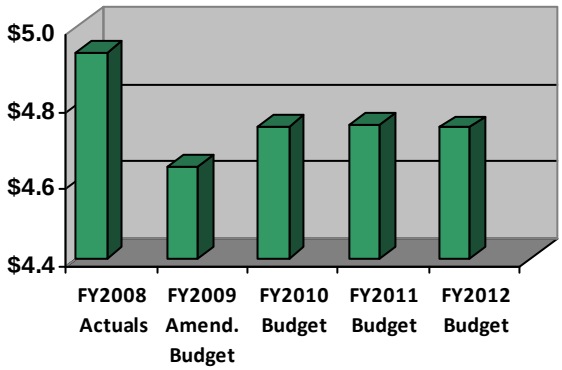
Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Medical Examiner	4,933,226	4,637,848	4,743,294	4,745,105	4,739,109
Total Expenditures	**$4,933,226**	**$4,637,848**	**$4,743,294**	**$4,745,105**	**$4,739,109**

Division Goals

- We are consciously attempting to improve both the quality and the timeliness of the services we provide to the families of the deceased, to the law enforcement community, and all other interested private or government agents.
- Continue to cooperate with health care providers, emergency medical services, funeral homes, law enforcement, fire agencies, and educational institutions through direct assistance, information, advisory and teaching services throughout the country. The Chief Medical Examiner is also a member of the Smallpox Response Team for Oakland, Macomb and St. Clair Counties. The goal is to develop regional policies, protocols and coordinate networks within the health community for management of smallpox bio-terrorism and other mass fatality occurrences. The office also works closely and participates in any related matters with the County Homeland Security Division.

Division Expenditures by Category (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Salaries	2,340,028	2,195,561	2,177,721	2,177,721	2,177,721
Fringe Benefits	1,166,066	1,083,076	1,014,814	1,014,814	1,014,814
Contractual Services	391,849	286,267	286,015	286,015	286,015
Commodities	207,490	235,895	235,773	235,773	235,773
Internal Services	827,793	837,050	1,028,971	1,030,782	1,024,786
Total GF/GP Expenditures	**$4,933,226**	**$4,637,848**	**$4,743,294**	**$4,745,105**	**$4,739,109**

Division Expenditures ($ in millions)



Public Services – Medical Examiner Programs

Division Expenditures by Category (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Medical Examiner	4,933,226	4,637,848	4,743,294	4,745,105	4,739,109
Total Expenditures	**$4,933,226**	**$4,637,848**	**$4,743,294**	**$4,745,105**	**$4,739,109**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Medical Examiner	26	26	26
Total Personnel	**26**	**26**	**26**

Medical Examiner Programs

- Medical Examiner Services - The Medical Examiner provides cause and manner of death of all reportable medical examiner cases. The Medical Examiner's office investigates and determines cause and manner of death in any violent, sudden, unexpected, suspicious or otherwise unexplained death, inclusive of all jail deaths and deaths in police custody occurring within Oakland County.

Program Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Total Cases	4,897	4,949	4,639	4,608
Cases Reported & Released	3,283	3,679	3,478	3,845
Inspections	78	69	97	61
Autopsies	1,270	1,200	1,064	702
Cremations	3,904	4,198	4,536	4,509

Division Description

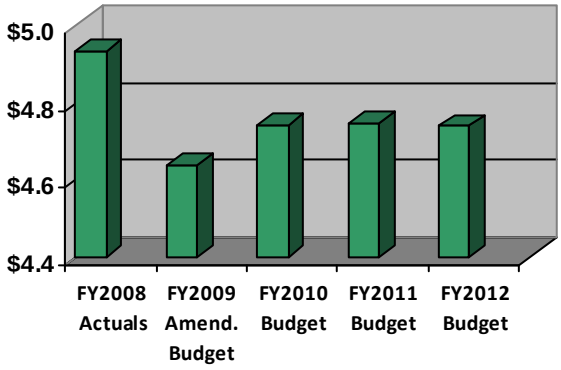
The Animal Control Division is responsible for the enforcement of state laws pertaining to domestic animals and livestock. Under state law this division impounds stray small animals and livestock, investigates animal bites involving humans, licenses dogs, and investigates cruelty complaints involving animals. This division is responsible for the operation of the Oakland Pet Adoption Center that provides shelter for board and care of stray animals and homeless pet adoptions. This division is also responsible to the state for statistics on animal bites and stray animals.

Division Expenditures by Category (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Animal Control	2,920,135	2,698,365	2,476,863	2,472,418	2,469,116
Total Expenditures	**$2,920,135**	**$2,698,365**	**$2,476,863**	**$2,472,418**	**$2,469,116**

Division Goals

- The Oakland Pet Adoption Center is dedicated to the principles of integrity and professionalism, as well as the protection, preservation and welfare of all animals. We are committed to providing our pet owners with service of high value. It is imperative that each member of our team reacts to the problems of the public promptly, respectfully and with sensitivity.
- Reach the World Health Organization's goal of 70% licensed and vaccinated dogs to prevent a rabies outbreak.
- Maintain service agreements with local cities and animal control agencies.
- To educate and inform the residents of Oakland County concerning the Michigan Dog Law and "Responsible Pet Ownership".
- To reduce pet overpopulation by educating pet owners on spay/neuter benefits.
- Increase number of homeless animals adopted, therefore, decreasing euthanasia.

Division Expenditures ($ in millions)



Division Expenditures by Category (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Salaries	1,232,096	1,120,696	1,094,275	1,094,275	1,094,275
Fringe Benefits	616,322	663,414	566,877	566,877	566,877
Contractual Services	29,401	25,000	25,000	25,000	25,000
Commodities	158,969	130,841	129,967	129,967	129,967
Internal Services	883,348	758,414	660,744	656,299	652,997
Total Expenditures	**$2,920,135**	**$2,698,365**	**$2,476,863**	**$2,472,418**	**$2,469,116**

- **Administration -** The Administration program provides managerial and clerical support to the Animal Control Unit as well as the Oakland Pet Adoption Center. Additional activities are to develop and monitor the Division budget, answer public inquiries and requests for information, oversee the selling and the collection of revenue from dog licenses, evaluate and modify departmental procedures to provide fast and efficient service to the public, accounts payable and receivable, oversee ten (10) contracts with municipalities to provide services of boarding and disposing of animals. This program also oversees educational activities. Every year schools are visited within our service area to educate the children about animal safety and proper care of animals. We also host several tours for classes where children can come and tour the Animal Shelter and watch educational videos about animals. This unit is also responsible for the implementation and overseeing of programs that will aid in reaching our goal of "no kill" by the year 2010.

Program Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Dog Licenses Issued	52,112	52,574	53,073	55,700
Dog Licenses processed via mail	7,000	7,524	6,247	6,034

- The annual census is mandated by State Law P.A. Act 339 of 1919, whereas there shall be a census as to how many dogs are licensed in our service area in Oakland County. Part-time employees are hired to go door to door taking statistical information on how many dogs in are each household, how many dogs are licensed and how many cats are in each household. The program runs from June through September of each year. A violation is issued to persons owning dog(s) that are not currently licensed.

Program Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Violations Issued	915	2,285	2,068	2,285
Dogs in Violation	1,135	2,788	2,895	2,788
Dog Licenses Purchased	1,015	2,239	2,576	2,239
Relinquished Animal	7	7	30	7
Regular Officer Sent	113	335	347	335
Flyer Left/No One Home/Purchased License	n/a	639	264	492

- **Kennel -** The Kennel provides care for the animals held at the Oakland Pet Adoption Center. This program processes adoptions, returns animals to owners, takes in relinquished animals and accepts strays from the Officers servicing our jurisdiction within Oakland County as well as private citizens. The shelter also hosts several special events through-out the year helping to boost our animal adoptions and public awareness. The Kennel also accepts animals from Municipalities that are contracted with Oakland County for board, care and disposal of animals. There are currently ten (10) such contracts.

Contracted Municipalities

Berkley – Disposal Only
Clawson – Disposal Only
Farmington – Disposal Only
Huntington Woods – Disposal Only
Lathrup Village – Disposal Only
Madison Heights – Disposal Only
Southfield Township – Disposal Only
Pontiac – Disposal and Boarding
Rochester – Disposal and Boarding
Troy – Disposal and Boarding

Program Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Total Animals	8,230	8,836	8,486	7,195
Adopted	2,336	2,760	2,650	2,742
Returned to Owners	1,049	1,127	1,164	895
Euthanized	3,154	3,335	3,310	2,841
Dead on Arrival/Died	1,293	1,198	936	589
Taken for Service Dogs	0	0	0	2
Wildlife Released	288	273	293	72
Miscellaneous (Escaped/Missing)	110	143	133	54

- **Animal Control -** The Animal Control Unit, also known as the Road Patrol, is responsible for enforcing the State Law, P.A. Act 339 of 1919. It services 790 square miles involving incorporated and unincorporated area of 18 townships and 11 cities. Duties include patrolling and impounding of stray small animals and those for biting quarantine, inspection and licensing of kennels, investigation of livestock and poultry damage done by dogs, impounding livestock straying on private property and public thoroughfares, removal of dead animals from public highways and investigating cruelty complaints involving animals.

Program Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Complaints Answered	11,378	11,162	10,207	9,004
Bite Complaints	1,102	1,005	1,057	1,083
Pick-Up Complaints	2,700	2,725	2,486	2,258

Division Description

The Circuit Court Probation Division provides the Oakland County Circuit Court with a Pre-Sentence Investigation Report consistent with Michigan Compiled Law 771.14 prior to sentencing on each defendant convicted of a felony. The Probation Division acts as a service agency in its secondary role, as offenders are placed on probation or delayed sentence in the community, which provides for an economic alternative to incarceration. The Circuit Court Probation Division is a multi-funded agency, which is funded by both the State of Michigan and Oakland County. This is a result of Public Act # 82 of 1980: "County Assumption of Probation Services". Specifically, the county probation officer employees were absorbed by the State of Michigan Department of Corrections, over a six year period from 1980 to 1986. Under the Public Act, the State of Michigan is responsible for salaries and benefits of the probation staff and Oakland County is responsible for capital equipment and office space.

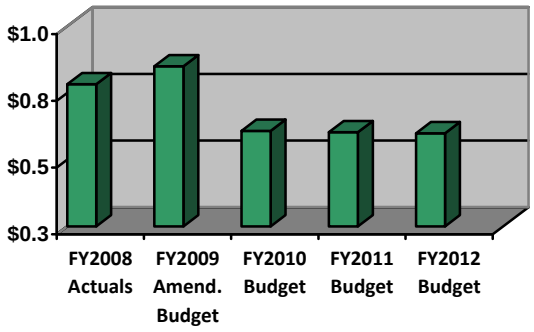
Division Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Circuit Court Probation	783,430	850,282	608,836	603,535	599,349
Total Expenditures	**$783,430**	**$850,282**	**$608,836**	**$603,535**	**$599,349**

Division Expenditures by Category (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Contractual Services	530	1,505	1,505	1,505	1,505
Commodities	38,922	39,293	39,293	39,293	39,293
Internal Services	743,978	809,484	568,038	562,737	558,551
Total Expenditures	**$783,430**	**$850,282**	**$608,836**	**$603,535**	**$599,349**

Division Goals

- It is our goal to efficiently provide the Court and the public with high quality investigations and supervision relative to offenders referred to our agency.
- Protect the public by providing both staff and resources to quickly respond to probation violations or other indication of potential criminal behavior.
- Enhance the administration of an integrated criminal justice system within Oakland County through a collaborative effort.
- Create a supportive, respectful, healthy work environment, where teamwork exists and partnerships flourish.
- Efficiently use limited jail space by appropriately utilizing all sentence alternative options.
- Engage offenders in meaningful supervision processes consisting of a balanced approach of treatment, surveillance and enforcement.

Division Expenditures ($ in millions)



Program Expenditures (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Circuit Court Probation	783,430	850,282	608,836	603,535	599,349
Total Expenditures	**$783,430**	**$850,282**	**$608,836**	**$603,535**	**$599,349**

Circuit Court Probation Programs

- **Probationer Supervision -** The Probationer Supervision program provides the Oakland County Circuit Court with a Pre-Sentence Investigation report prior to sentencing on each defendant convicted of a felony. The program also provides supervision of offenders who are placed on probation or delayed sentence in the community, which provides an economical alternative to incarceration. In addition to the traditional three levels of supervision which are based on offender risk, the Operation Night Hawk program holds offenders accountable during evenings, weekends and holidays.

Objectives

- Protect the public by providing high quality supervision of felony offenders placed on probation or delayed sentencing within the community, quickly responding to probation violations or other indications of potential criminal behavior.

Program Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Supervision Compliance Rate	98.1%	97.8%	96.2%	96.6%
Avg. # of Offenders Supervised	4,953	4,879	4,822	4,826

*The above mentioned data represents the average number of offenders under supervision and compliance rates for FY 2008 & FY 2009.

Objectives

- Efficiently and accurately investigate and prepare Pre-Sentence Investigation Reports to aid the Circuit Court in the *appropriate* sentencing of convicted felony offenders.

Program Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Pre-sentence Investigation Reports	5,416	5,383	5,573	5,510

Objectives

- Increase use of sentencing alternatives to divert offenders from more costly jail or prison days to programming consistent with their immediate needs. Alternative sentencing has dramatically impacted and reduced the Oakland County Jail inmate population and has resulted in significant associated cost savings.

Program Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Offender Diversion	676	691	2,547	1,373

*The above mentioned data represents the average number of offenders under supervision and compliance rates for FY 2008 & FY 2009.

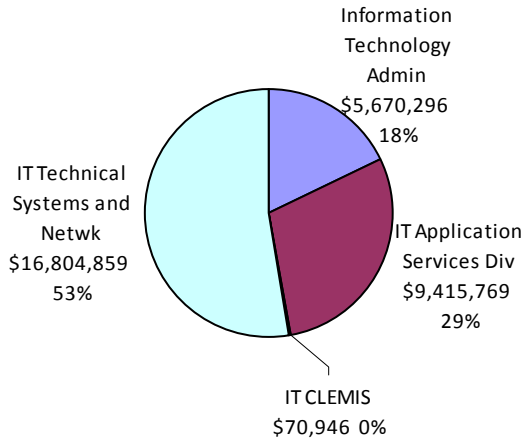
Objectives

- The Probation Division has embarked on a concerted effort to insure compliance with probation orders outside of normal hours of operation. In collaboration with local police departments within Oakland County, probation officers, accompanied by police officers, make home calls on offenders during non-traditional hours such as evenings, weekends and holidays. This approach places the offender on notice that we will not settle for part-time good behavior, and further insures that public safety is not compromised by offenders given the privilege of a probationary term. During the first four years of operation, we have discovered a violation rate of 14%, which by all accounts, would have otherwise gone undetected.

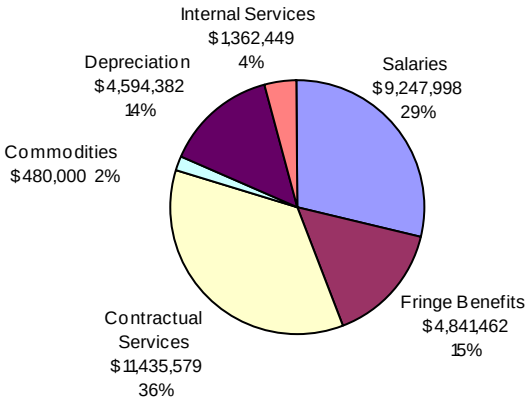
Program Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Collaborating Police Departments	33	33	33	33
Home Calls during Non-traditional hours	810	774	168	115
Violation Rate Identified during Non-traditional Hours	12%	13%	190%	330%

The above mentioned data represents the total number of home calls completed with staff and local law enforcement Agencies (Nighthawk) for FY 2008 & FY 2009. The violation rate includes the percentage of non-traditional home calls resulting in technical & criminal violations.

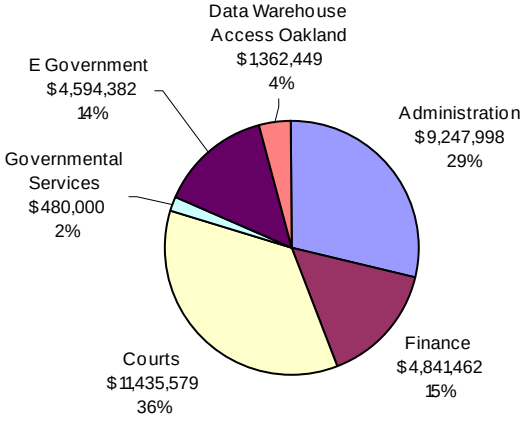
Budget Distribution by Division



Budget Distribution by Expenditures



Budget Distribution by Program (Information Technology Department – All Funds)



Information Technology

Department Summary

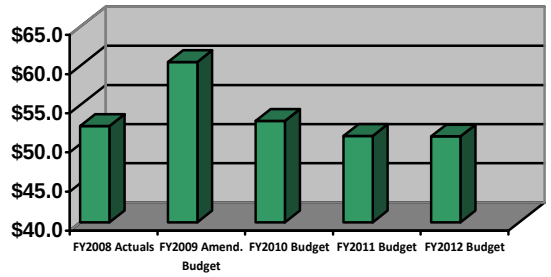
The Department of Information Technology (IT) is a service bureau that provides IT services to 82 County divisions, more than 100 local governmental units (assessors, treasurers, law enforcement, etc.), over 50 private sector customers, and over 1,700 @ccess Oakland customers. IT is responsible for over 150 major applications consisting of more than 8,000 programs and provides systems support, maintenance, enhancements, and new development for all major systems applications.

Department Expenditures by Division	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Information Technology Admin	5,985,339	6,675,709	5,670,296	5,388,011	5,380,934
IT Application Services Div	9,337,247	11,982,649	9,415,769	9,415,769	9,415,769
IT CLEMIS	623,016	183,708	70,946	70,946	70,946
IT Technical Systems and Netwk	13,785,385	17,745,496	16,804,859	16,791,047	16,791,047
IT eGovernment Division	3,477,939	1	0	0	0
Other Funds	19,099,209	23,901,834	21,004,720	19,371,041	19,325,370
Total Expenditures	**$52,308,135**	**$60,489,397**	**$52,966,590**	**$51,036,814**	**$50,984,066**

Current Issues

- Maintaining employee skills in a dynamically changing environment.
- Recruiting and retaining qualified personnel.
- Integrating cities, villages, townships (CVTs) local area networks (LAN) into the wide area network connection, OAKNet.
- Empowering the CVT's to leverage the enterprise technology solutions developed or acquired at the county level.

Department Expenditures ($ in millions)



Department Goals

- Increase application integration through web services.
- Research and develop a Constituent Relationship Management (CRM) strategy.
- Promote mobility and location integration in business applications.
- Utilize eCommerce platform to offset costs and expand product offerings to customers.
- Improve the quality, reliability and availability of all applications.
- Increase the agility and responsiveness of business units by expanding customer analytics.
- Leverage the County's internet presence and portal as a branded consolidated point of access to all County information and services through a web browser.
- Centralize identity and access management for all applications and content.
- Implement a centralized service center strategy to provide a single point of contact for service delivery.
- Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management.
- Define a service and support strategy that clearly identifies the IT services provided.
- Provide a high-quality training program to empower employees through technology.
- Develop a formalized customer communication plan.
- Build IT staff expertise through professional development.
- Expand capacity through ongoing organizational review and selective outsourcing.
- Deliver services using a shared technology infrastructure wherever possible.
- Implement a Microsoft infrastructure strategy.

Department Goals (Con'd)

- Implement a consolidated security management strategy.
- Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers.
- Establish support cost model for all offerings
- Improve service availability through network design and management strategies.
- Establish enhanced capacity planning and recovery management strategies.

Department Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Contractual Services	0	0	0	0	0
Total GF/GP Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**
IT Fund					
Salaries	9,915,361	9,817,014	9,247,998	9,231,066	9,231,066
Fringe Benefits	5,119,234	5,146,868	4,841,462	4,840,183	4,840,183
Contractual Services	12,681,841	14,954,130	11,435,579	11,166,391	11,166,391
Commodities	875,804	490,000	480,000	480,000	480,000
Depreciation	3,122,486	4,594,731	4,594,382	4,594,382	4,594,382
Internal Services	1,494,201	1,584,820	1,362,449	1,353,751	1,346,674
Total IT Fund Expenditures	**$33,208,926**	**$36,587,563**	**$31,961,870**	**$31,665,773**	**$31,658,696**
Other Funds					
Telephone Communications	3,606,341	3,787,391	3,761,689	3,544,696	3,544,588
COPS More Federal	1,912,066	0	0	0	0
CLEMIS IT	757,205	0	0	0	0
CLEMIS	8,639,176	11,866,054	8,650,890	7,233,705	7,186,442
Fire Records Management	596,438	653,928	647,817	647,817	647,817
Radio Communications	3,587,981	7,594,461	7,944,324	7,944,823	7,946,523
Total Other Funds	**$19,099,209**	**$23,901,834**	**$21,004,720**	**$19,371,041**	**$19,325,370**
Total Expenditures	**$52,308,135**	**$60,489,397**	**$52,966,590**	**$51,036,814**	**$50,984,066**

Summary of Major Program Changes

Revenues

Information Technology FY 2010 budget decreased ($1,615,707) in Charges for Services due to Oakland County development and operations ($1,080,375) for services provided to GF/GP departments; Non-governmental Development & Operations ($173,229) to Internal Service funded areas; Imaging development and operations ($98,067) and Clemis operations ($264,036). Transfers In decreased ($3,001,374) to reflect the transfers from General Fund for and offset by expense budget cuts.

Expenditures

Information Technology FY 2010 budget decreased ($869,910) in Salaries and Fringe Benefits due to a 2.5% salary decrease which included fringe benefit rate adjustments. Also included is the deletion of one (1) Deputy Director Technology, one (1) Production Control Analyst II, one (1) Clerk II/Delivery Person, and one (1) Office Assistant I. Contractual Services decreased ($3,518,551) in the following areas: Professional Services ($2,321,290) for reduction of contractual hours, Support Maintenance ($794,610) and Software Purchase ($165,000) for elimination of software license and support no longer needed, Communications ($184,000) for redundant and unused lines that have been discontinued, and Equipment Maintenance ($53,620) for reduction of maintenance contracts for equipment.

Department Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Management and Budget Admin	1,693	0	0	0	0
Administration	18,548,281	15,739,721	12,464,778	11,965,500	11,958,315
Finance	763,824	780,149	751,934	751,934	751,934
Courts	1,318,613	1,312,732	1,329,218	1,329,218	1,329,218
Governmental Services	2,110,152	3,966,067	2,562,594	2,562,594	2,562,594
GIS Land Records	300	0	0	0	0
E Government	2,386,142	34,492	619,624	619,624	619,624
Data Warehouse Access Oakland	886,465	127,832	663,294	663,294	663,294
Voice Communications	298,820	304,255	278,124	278,124	278,124
Technical Systems & Networking	9,877,961	17,925,998	16,983,047	16,969,235	16,969,235
CLEMIS & Public Safety	16,115,884	20,298,151	17,313,977	15,897,291	15,851,728
Total Expenditures	**$52,308,135**	**$60,489,397**	**$52,966,590**	**$51,036,814**	**$50,984,066**

Personnel by Program	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Administration	21	21	21
Courts	12	12	12
eGovernment	5	5	5
CLEMIS & Public Safety	34	34	34
Finance	6	6	6
Governmental Services	22	22	22
Technical Systems & Networking	54	54	54
Voice Communications	4	4	4
Data Warehouse	6	6	6
Total Personnel	**164**	**164**	**164**

Information Technology Programs

- **Administration -** The Administration – Internal Services Division is comprised of the following Operational Units: Project Management Office (PMO), Service Requests and Procurement, Service Center, Training & Support, and Administrative Services. This division supports Information Technology and the County in functions related to Project Management, Training and Customer Support. This includes the following:

  Objectives:
  - Development of the IT Annual Master Planning and Leadership Group Processes;
  - Providing Project Management Support and Assistance to IT Project Managers;
  - Providing hands-on customer instruction and training, customized to the needs of County and CVT employees to empower them with skills in standard software products, providing the skills necessary to complete their tasks effectively and efficiently;
  - Provide Service Center Customer Support Services to internal and external customers;
  - Provide on-going IT Employee Training and Education;
  - Manage IT Department Communication Processes, Customer Service Requests, Telephone Communications, Purchasing, Billing and Clerical staff functions, Department Policies and Procedures and Human Resource Administration.

- **Application Services / Land Management** - The Application Services Division is comprised of the following Operational Units: Land Management Technologies, Courts, eGovernment and Finance Systems. The program is responsible for development of new applications, enhancements to existing applications, and support and maintenance of both Oakland County developed software and purchased software.

  The Land Management Technologies Unit is responsible for information systems used in land-related business functions. These business functions include: assessment, taxation, planning and economic development, homeland security, infrastructure management, and well/septic inspections. Geographic Information Systems (GIS) is the primary technology used to support these diverse departments and local CVTs. The Land Management program supports numerous departments and local cities, villages and townships (CVTs) in relating demographic and land related data to the County base map, which is comprised of approximately 440,000 parcels of property. The program contains substantial land-related data and features (both county and CVT information) and covers 910 square miles. Responsibilities of this unit include the standardization of data and software used by County departments and local municipalities throughout the County. Programs and applications provided by this unit support an enterprise-wide approach to GIS management and land-related technologies, enabling County officials to better perform their functions and to share this information with the CVTs.

  Objectives:

  - Use the successful development of the enterprise GIS program to promote Oakland County as an information technology center in the United States.
  - Enable, through, vertical integration, GIS development in local CVTs.
  - Continuously improve the content and accuracy of all location-based data sets.
  - Maintain a responsive GIS technology service delivery model.
  - Re-engineer business processes through the inculcation of technology into the workflow of internal County agencies.
  - Leverage developing technologies (imaging, Internet, digital photography, field collection, distributed computing, etc.) to enhance land records management in Oakland County.
  - Implement improvements to the County's land records systems to insure compliance with new user and statutory requirements.
  - Improve the sharing of information between the County Departments/Division and the CVTs.
  - Implement an "E-Health" program that reduces the labor associated with restaurant, well, on-site sewerage, and swimming pool field inspection activities.

- Implement improvements to the Animal Control Center's dog/cat licensing program so that a more efficient licensing and registration program can be deployed.
- Standardization of countywide infrastructure (water, sewer, storm, and roads) through a GIS centric asset management system that will allow Oakland County and its local governments to proactively manage assets and mitigate long-term costs associated with the operations and maintenance of critical infrastructure.
- Implement a Technology Roadmap for Parks/Recreation to enhance the management, and maximize the use, of County Parks' assets and services through the implementation of information technology and managed data.

The program provides IT development and support to the Oakland County Treasurer, Water Resources Commissioner, Planning and Economic Development Services, Homeland Security, Health, CLEMIS, Facilities Management, Parks/Recreation, Aviation and Transportation, Cooperative Extension, Animal Control, Register of Deeds and Equalization Division. The program is responsible for the development of new applications, enhancements to existing applications, and support and maintenance of both Oakland County developed software and purchased software related to land records. The current portfolio of applications is based on several technology platforms including, web, client/server, and field-based computing. Most of the applications are fully integrated with other applications running on the same or disparate platforms. Support and maintenance is provided 24 hours a day, seven days a week.

- **Application Services – Courts -** The Courts program provides IT development to Oakland County's Circuit Court, Probate Court, the 52nd District Courts, Prosecuting Attorney, Clerk/Register of Deeds, Community Corrections, Board of Commissioners, Medical Examiner's Office, Circuit Court Probation, and the non-CLEMIS functions of the Sheriff's Department. The program is responsible for development of new applications, enhancements to existing applications, and support and maintenance of both Oakland County developed software and purchased software. The current portfolio of applications is based on several technology platforms including mainframe, client/server, and web. Many of the applications are fully integrated with other applications running on the same or disparate platforms. Integration is real time updating and/or batch updating which is determined by business need. Support and maintenance is provided 24 hours a day, seven days a week.

  Objectives:

  - Enhancing the current Circuit, Probate and District Court systems by providing decision support system tools, new functions and web based applications.
  - Develop a system to allow electronic submission of documents and access to Court systems over the internet.

- **Application Services – eGovernment -** The eGovernment Application Services unit provides technical systems support for County web sites, Access Oakland/eCommerce, and web platform administration; a broad base of software products that reside on the County's web infrastructure is maintained. The eCommerce team provides a centralized payment engine for credit card, electronic check, and invoiced payment of web-based products and services.

  The eGovernment program is responsible for maintaining and supporting the County's entire internet presence. Today, the County's web site contains 25,472 pages. The County's website averages 265,314 visitors per month and 3,183,773 annually. With over 20,158,014 pages viewed per year (averages 1,679,834 pages per month) the County website delivers substantial content to citizens and businesses. In addition, the eGovernment program is also responsible for web site content management activities including overall editing, proofreading, standards compliance, graphics, photos, sound, video etc. The eGovernment program implements and maintains documented standards for all static, application content, and web application user interface development standards. In addition, the eGovernment group provides planning, marketing, and consulting activities for all eGovernment initiatives. As part of supporting the County's website and applications, the eGovernment team, in conjunction with the @ccess Oakland team, also operationally supports and maintains the County's Web and eCommerce infrastructure 24 hours a day, seven days a week. The eGovernment program maintains Oakland County's online services Payment Card Industry Compliant (PCI) accreditation, which has been achieved by only a handful of governments across the country. The eGovernment program works in conjunction with the @ccess Oakland team in support of several new initiatives, which include development of new products, marketing, promotion, and enhancements to the @ccess Oakland framework. The eGovernment program supports and maintains several centralized

eGovernment Service initiatives, such as the Enterprise Content Management System, SharePoint, Digital Asset Management, Video/Audio Management System, Enterprise Portal, Online Store/Shopping cart, Search, Mobile Web Access, eMail Subscription, and my.oakgov.com. Future centralized eGovernment service initiatives include cross-boundary eMail Subscription, adding new interactive and Web 2.0 capabilities, revamping the County Web Site, Application Integration, and Collaborative services.

Objectives:

- Continuously improve the efficiency of, and access to, government information and services.
- Use the successful development of the eGovernment initiative to promote Oakland County as an information technology center in the United States.
- Address privacy and security issues related to eGovernment implementation.
- Ensure sufficient revenue streams and funding that enable the development of core eGovernment competencies.
- Establish leadership and partnerships that advance eGovernment services provided to Oakland County constituents.
- Develop and maintain a seamless and comprehensive eGovernment interface.
- Manage the cost of eGovernment implementation through the effective use of technology.
- Institutionalize the use of eGovernment information and services through the adoption of appropriate organizational models.

- **Application Services – Finance/Administration -** The Financial/Administrative program provides IT development and support to Oakland County's County Executive, Treasurer, Management and Budget, Human Resource, Facilities Management, Central Services, and Information Technology Departments. The program is responsible for development of new applications, enhancements to existing applications, and support and maintenance of both Oakland County developed software and purchased software. The current portfolio of applications is based on technology platforms including client/server and the web. Many of the applications are fully integrated with other applications running on the same or disparate platforms. Integration is real time updating and/or batch updating which is determined by business need. Support and maintenance is provided 24 hours a day, seven days a week. Systems include the enterprise-wide financial and personnel systems.

  Objectives:

  - Implement Peoplesoft Human Resource/Financial Information System enhancements and upgrades in a timely manner to insure that departments can fully utilize available resources.
  - Implement Human Resources document management, performance management, and an auditing management system.
  - Further automate IT inventory and billing systems so they integrate fully with the County’s financial and IT portfolio management systems.

- **Clemis and Public Safety -** The CLEMIS (Courts and Law Enforcement Management Information System) and Public Safety program provides computer technology, radio communications, and related services to criminal justice and public safety agencies (police, fire, and emergency medical services). CLEMIS, a regional law enforcement consortium, provides solutions through a cooperative effort that are affordable and efficient for agencies of all sizes. Over 200 police, fire and emergency medical services agencies in a six county region rely on CLEMIS for up to 20 different Public Safety software and hardware solution needs. By serving as a technical link among multiple agencies, the program promotes communication and sharing of criminal justice information. CLEMIS also facilitates the maintenance of fire and emergency medical records. The program's standards are monitored by the CLEMIS Advisory Committee, and six sub-committees to ensure the integrity of information entered into the system. The CLEMIS program empowers criminal justice and public safety agencies to maximize the use of collected data, for their daily operations and comprehensive planning. This division is also responsible for the County's E911 equipment and its integration with the Computer Aided Dispatch system. CLEMIS staff provides all the necessary training to the agencies as well as 24 X 7 support. The CLEMIS Division is comprised of the following Operational Units: Public Safety Applications, Corrections-Biometric Applications, Tech/Field Services, and Radio Communications.

  Objectives:

  - Ensure that CLEMIS law enforcement agencies have the most up-to-date, efficient electronic systems available.
  - Provide a regional database, which provides for the sharing of law enforcement data between agencies within Oakland County and the surrounding communities.
  - Provide a regional Fire Records Management System meeting Federal government reporting mandates and the needs of local fire agencies.
  - Provide a new Public Safety Radio system for use throughout Oakland County, it will include an interoperability gateway for communications to the State and surrounding systems.
  - Provide an Automated Fingerprint Identification System with Palm Print and two digit mobile fingerprint queries.
  - Provide a Video Arraignment System to all Oakland County Law Enforcement, Circuit and District Courts, Prosecutor's Office and Community Corrections; system is also used for Warrant Requests and Swear To needs.
  - Provide enhanced application uses by mobile data computers
    - Incident Reporting Writing
    -Electronic Crash Reporting Writing
    -Electronic Citation Writing / Printing
    -Regional Digitized Mugshot Access
    -Fingerprint Queries
    -Local/State/Federal Criminal Justice System access.

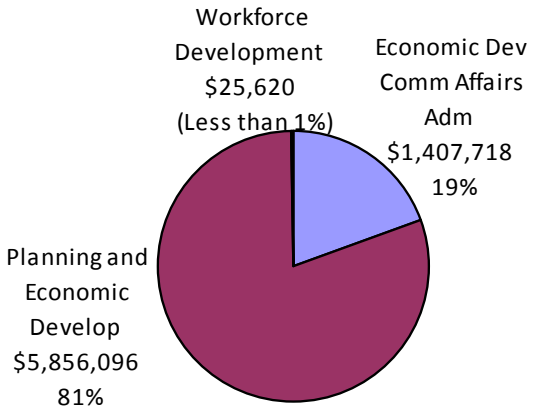
- **Technical Systems and Networking (TS&N) -** The Technical Systems and Networking Division is comprised of the following Operational Units: Data Base Administration, Deployment Services, Server Administration, Network Services, Technical Operations, Workstation Services, and Telephone Communications.

  The Technical Systems and Networking program manages the County-wide computing and network infrastructure that underpins virtually every service and program delivered to all County departments, cities, villages, townships, public safety agencies, and the public. The Technical Systems and Networking program indirectly provides services to other programs by managing the infrastructure of workstations, printers, servers, fiber links, leased lines, routers, switches, firewalls, etc. that provide the computing power, data storage, security, backup/recovery, database management, and data communications needed by other program areas. The Technical Systems and Networking budget includes all costs associated with the following areas: Networking Services, Server Management Services, Database Administration, Workstation Services, and Operations Services.

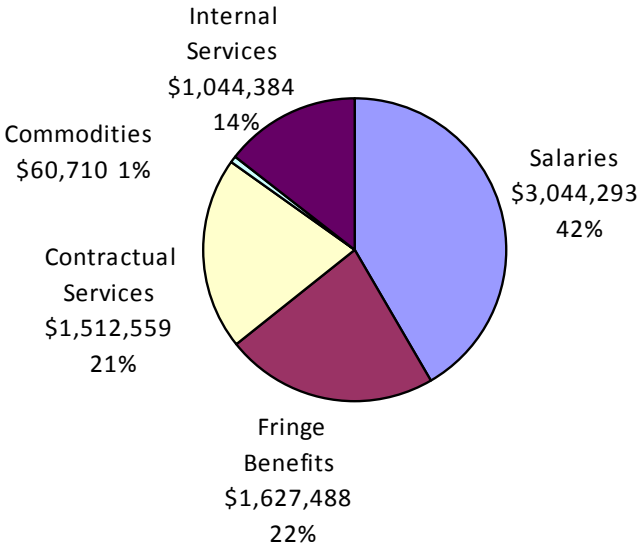
The Technical Systems and Networking program manages the County-wide network, communications, and computing infrastructure 24 hours a day including:

- Monitoring, security, configuration, and troubleshooting activities.
- Maintaining and extending a fiber optic network connecting the County and the CVTs to better coordinate data, video, and voice communications.
- Managing file, print, application, and mail servers, including security administration, operating system upgrade and maintenance, capacity planning, anti-virus scanning, and monitoring.
- Establishing standard development platforms and methodologies encompassing such areas as mainframe and PC application development, database creation, design, and naming, application product selection, and standard software suites and applications.
- Developing procedures and plans to facilitate disaster recovery, data protection, and data recovery.
- Workstation, workstation software, and workstation peripheral configuration, maintenance, delivery and problem resolution.
- Traditional telephone services, pager services, pay phones and cellular phone services, having its own Private Branch Exchange (PBX) system telephone switch allowing for reduced costs for operations, including toll charges.

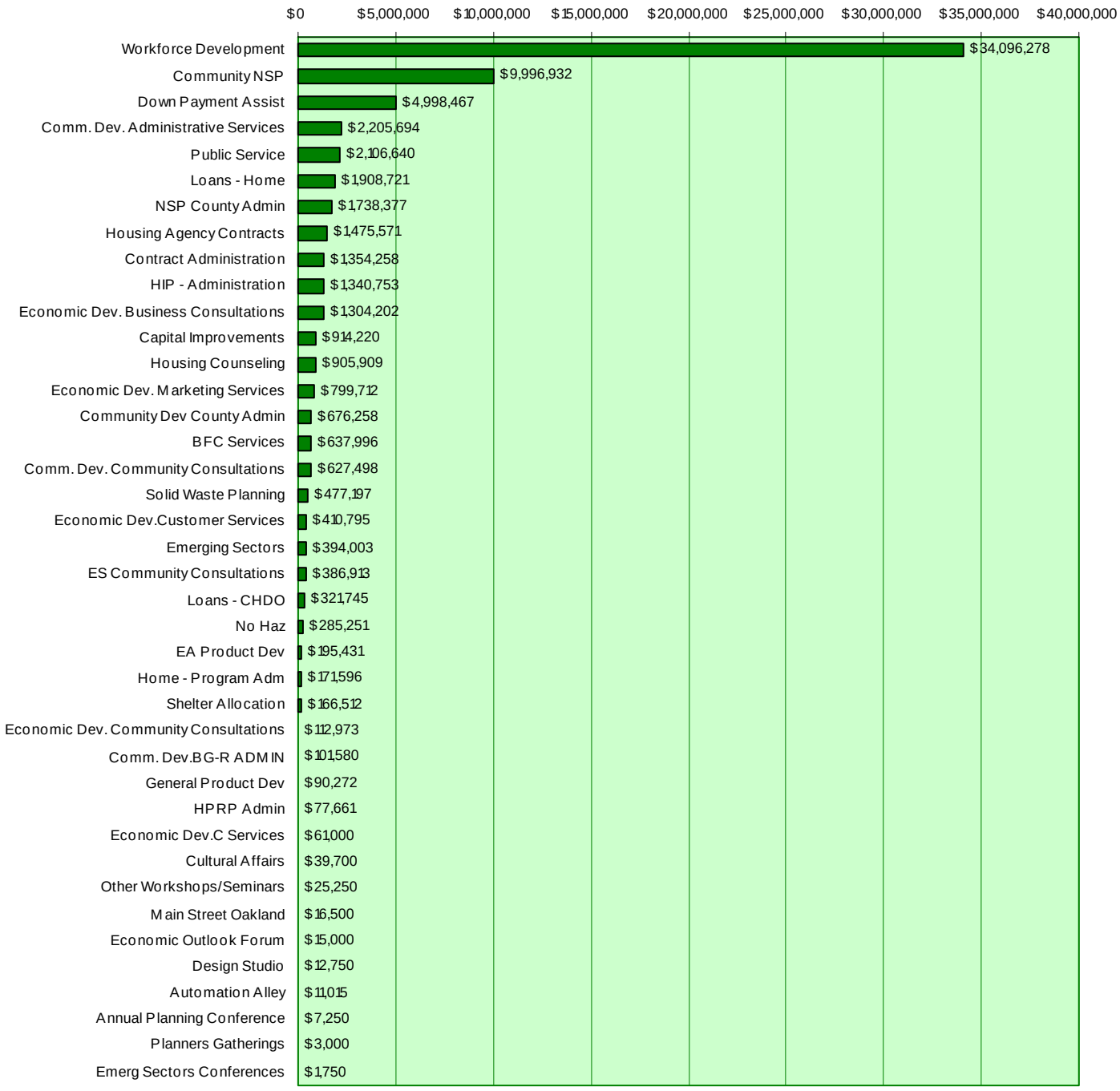
Budget Distribution by Division (GF/GP)



Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (All Funds)



Economic Development and Community Affairs

Department Summary

The Economic Development and Community Affairs Department coordinates personnel activities for compliance of mandated and regulated programs for Community Development grants from the U.S. Department of Housing and Urban Development. This coordination also includes Workforce Development programs that include Workforce Investment Act and Welfare to Work initiatives. The department also oversees economic development within the County through management and administration of the planning and growth coordination of businesses, communities and land conservation.

Department Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Economic Dev Comm Affairs Adm	2,046,207	1,495,153	1,407,718	1,315,510	1,315,039
Planning and Economic Develop	5,142,347	6,352,843	5,856,096	5,891,641	5,933,097
Community and Home Improvement	341,292	0	0	0	0
Workforce Development	12,451	25,620	25,620	25,620	25,620
Total Expenditures	**$7,542,298**	**$7,873,616**	**$7,289,434**	**$7,232,771**	**$7,273,756**

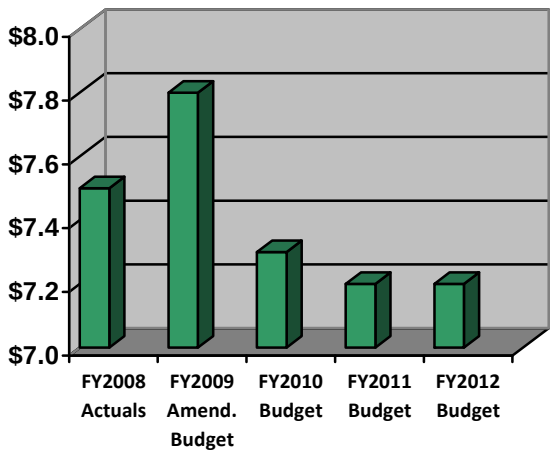
Current Issues

Oakland County, like the entire State of Michigan, has been hit by a sluggish economy and the downsizing of many of our corporate citizens. The Emerging Sectors Program in Planning & Economic Development (PEDS) is looking to expand the County's economic base by diversifying our economy with ten fast growing sectors; assisting existing firms with new applications for their technology and identify collaborations for their products worldwide; and facilitating relationships between business and our educational institutions. Our traditional economic development programs will continue to support job retention and creation in Oakland County. The Community and Home Improvement Program, Workforce Development, and Solid Waste Resource Management Program work hand in hand with PEDS in providing support services to residents, our workforce, and our local communities. With the support of the Marketing and Communications unit as well as Automation Alley, this collaboration of divisions strengthens the economy and the individual communities of Oakland County.

Department Goals

- Provide leadership and overall management guidance to the following departments: PEDS, Community Development, Waste Resource Management and Workforce Education.
- Incorporate strategic planning and new business practices into operational activities including: strategic plans, team building, appropriate technology implementation, customer satisfaction measures, benchmarking and best practices and reorganization options.
- Assessment of performance and job functions within each of the four divisions for the purpose of reviewing staffing requirements to ensure positive contributions today and in the future.
- Develop management strategies ensuring success in planning and implementation of new initiatives.
- Develop plans designed to increase corporate financial support for special activity within the division rather than total reliance on County resources.
- Develop plans designed to increase corporate financial support for special activity within the division rather than total reliance on County resources.
- Review current staff functions, eliminate inefficiencies and restructure job functions in order to eliminate duplicity.

Department Expenditures ($ in millions)



Summary of Major Program Changes

Revenue

The Charges for Services increase in the FY 2010 revenue budget is based on expected increased reimbursement of $161,300 from communities participating in the North Oakland Household Hazardous Waste recycling program (NO HAZ), administered by the County; charges for technical assistance to new participants in the Main Street Program $20,000; and funding of $35,000 from the Small Business Tech Council to partially offset the cost of one Small Business Analyst position. The decrease in Contribution revenue ($44,000) reflects expected reduction of corporate sponsorships of County programs and events. NO HAZ Program reimbursement is expected to increase additionally by $41,600 in FY 2011 and $47,400 in FY 2012 based on expected program activity.

Expenditures

Salaries and Fringe Benefits budgets are reduced by a 2.5% across the board Salary reduction and other fringe benefit rate adjustments; deletion of one Planning Technician position; transfer one Senior Business Development Rep. position from the General Fund to the Workforce Development Grant; change of funding for 70% of one Associate Planner position from the General Fund to the Waste Resource Management Administration Fund; and change of funding for 40% of one Environmental Program Coordinator position from the General Fund to the Homelessness Prevention & Rapid Re-housing Grant.

Professional Services budget task reductions include ($50,000) due to change of funding for the Prosper website from the General Fund to other sources; ($42,000) for update of the Solid Waste Management Plan and ($9,485) for temp agency services. Professional Services increased $225,000 in FY 2010 based on transfer of funding for the Main Street Program from Capital Cooperative Initiatives Revolving Fund (CCIRF) to the General Fund and by $167,250 for increased participation by local communities in the NO HAZ Program. The Contractual Services budget decreased due to one-time carry-forward of ($542,873) and encumbrances of ($16,084) from FY 2008 activity to the FY 2009 Amended Budget, resulting in a budget decrease when compared with the FY 2010 budget. The FY 2010 Budget is also lower when compared to FY 2009 appropriations for Emergency Salaries ($20,586), IT Development ($22,173), and ($26,000) for a Professional Services health study funded by donations. Emergency Salary and Information Technology Development funds will be appropriated to the department in FY2010 as needed. Internal Services budget reductions ($31,543) reflect reduced appropriations due to budget task cuts within Internal Service Funds, partially offset by higher Building Space Cost Allocation due to calculation of building rates based on a five year average of actual costs.

Economic Development and Community Affairs - Administration

Division Summary

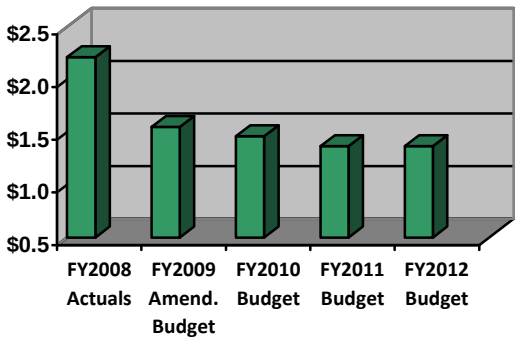
The Administration of the Department of Economic Development & Community Affairs oversees the operation and direction of Planning & Economic Development Services, Waste Resource Management, Marketing & Communications, Community & Home Improvement, and Workforce Development. In addition the division partners with Automation Alley in the delivery of export assistance and support for technology based firms. The mission of this department is two-fold: to support the community capacity building of all 61 cities, villages, and townships for economic growth in Oakland County; and to provide support programs and services to our business community.

Division Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	890,099	737,083	720,888	726,888	726,888
Fringe Benefits	475,298	372,470	376,615	379,067	379,067
Contractual Services	527,112	309,342	225,859	125,859	125,859
Commodities	15,303	2,200	2,200	2,200	2,200
Internal Services	138,396	74,058	82,156	81,496	81,025
Total GF/GP Expenditures	**$2,046,207**	**$1,495,153**	**$1,407,718**	**$1,315,510**	**$1,315,039**
Other Funds					
Art Culture Film Grant	39,700	39,700	39,700	39,700	39,700
Total Other Funds	**$39,700**	**$39,700**	**$39,700**	**$53,200**	**$53,200**
Total Expenditures	**$2,085,907**	**$1,534,853**	**$1,447,418**	**$1,368,710**	**$1,368,239**

Division Goals

- Provide long-range strategic planning.
- Publicize department programs and services to residents and businesses through marketing initiatives.
- Provide support to Automation Alley.
- Budget oversight.

Division Expenditures ($ in Millions)



Economic Dev. and Comm. Affairs - Administration Programs

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Economic Dev Comm Affairs Adm	690,271	47,859	50,715	50,686	50,686
Planning and Economic Develop	1,395,636	1,486,994	1,396,703	1,318,024	1,317,553
Total Expenditures	**$2,085,907**	**$1,534,853**	**$1,447,418**	**$1,368,710**	**$1,368,239**

Personnel by Program	FY2010 Budget	FY2011 Budget	FY2012 Budget
Economic Dev and Comm Affairs Admin	12	12	12
Total Personnel	**12**	**12**	**12**

Administration Programs

- **Administration -** The Administration of the Department of Economic Development & Community Affairs oversees the operation and direction of Planning & Economic Development Services, Waste Resource Management, Marketing & Communications, Community & Home Improvement, and Workforce Development. In addition the division partners with Automation Alley in the delivery of export assistance and support for technology based firms. The mission of this department is two-fold: to support the community capacity building of all 61 cities, villages, and townships for economic growth in Oakland County; and to provide support programs and services to our business community.

  The Automation Alley program consists of an alliance between the 10 county region of SE Michigan, Oakland County and the private sector to build a high-performing, high-tech workforce. Cooperation between more than 500 companies aligned in industry and purpose helps improve operational effectiveness. Joint staffing efforts between companies help attract and retain a highly skilled, high-tech workforce. Concentrations of technology companies also increase the demand for and development of a deep, specialized supplier base. Automation Alley is a catalyst to build and sustain strategic relationships with government, universities that offer access to economic programs, and technology pools. It facilitates performance comparisons among cluster companies making it easier to measure performance and costs. The opportunities for innovation are more visible within a cluster, and its companies are able to innovate with more agility and have a better window on the market with respect to customer needs and business trends. Automation Alley also offers new companies, especially those that supply technology-focused businesses, a lower risk environment in which to grow.

- **Marketing & Communication -** The Marketing & Communication program is responsible for all aspects of external and internal communication for the Department of Economic Development & Community Affairs. As such it provides the public face for the many facets of the department and is the direct link between the department and the media, and for communication within the department and the division. It is responsible for creating newsletters, magazines, brochures, marketing materials, press releases, coordinating press conferences, event planning and helping shape the public image for the four divisions under Economic Development & Community Affairs. The program also administers the Regional Re-granting/Mini-grant Program through its Office of Arts, Culture & Film to fund locally developed, high quality arts projects.

Division Summary

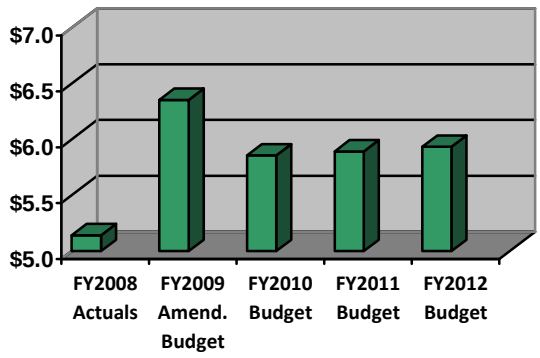
Oakland County Planning & Economic Development Services is committed to promoting economic vitality, supporting distinct communities and conserving environmental resources through knowledge, cooperative initiatives and consultation services.

Division Expenditures by Division (GF/GP)	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	2,364,054	2,534,294	2,306,385	2,306,385	2,306,385
Fringe Benefits	1,203,972	1,365,079	1,242,273	1,242,273	1,242,273
Contractual Services	687,685	1,382,989	1,286,700	1,325,875	1,370,825
Commodities	54,382	61,760	58,510	58,610	58,735
Internal Services	832,253	1,008,721	962,228	958,498	954,879
Total GF/GP Expenditures	**$5,142,347**	**$6,352,843**	**$5,856,096**	**$5,891,641**	**$5,933,097**
Other Funds					
BFC Personnel	466,177	503,591	511,755	511,755	511,755
Capital Coop Initiatives Rev	0	225,000	0	0	0
Community Partnerships	120,705	81,500	81,500	81,500	81,500
Economic Development Corp	55,317	61,000	61,000	61,000	61,000
Homelessness Prevention	0	0	38,606	38,606	38,606
Waste Resource Management	0	0	68,061	68,061	68,061
Workforce Development	0	0	95,322	95,322	95,322
Total Other Funds	**$642,200**	**$871,091**	**$856,244**	**$856,244**	**$856,244**
Total Expenditures	**$5,784,547**	**$7,223,934**	**$6,712,340**	**$6,747,885**	**$6,789,341**

Division Goals

- Economic Vitality: Maintain and improve Oakland County's economic base by assisting Oakland County businesses with comprehensive business assistance services and information products, and proactively recruit new business to Oakland County.
- Environmental Stewardship: Prepare and communicate information, plans, and options that conserve, promote and enhance Oakland County's natural environment while supporting beneficial economic growth.
- Supporting District Communities: Maximize the economic potential and preserve the heritage and sense of place of Oakland County's downtown areas; prepare and provide land use, zoning, and master plan information to and for Oakland County communities so as to enhance coordination and local decision making.

Division Expenditures ($ in Millions)



Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Economic Dev Comm Affairs Adm	4,423	648,820	762,448	801,470	846,196
Planning and Economic Develop	5,779,100	6,575,114	5,949,892	5,946,415	5,943,145
Comm and Home Improvement	1,024	0	0	0	0
Total Program Expenditures	**$5,784,547**	**$7,223,934**	**$6,712,340**	**$6,747,885**	**$6,789,341**

Personnel by Program	FY2010 Budget	FY2011 Budget	FY2012 Budget
Planning and Economic Dev	48	48	48
Total Personnel	**48**	**48**	**48**

Planning and Economic Development Services - Programs

- The Administration program oversees the operations of the Planning and Economic Development Services Division (PEDS). Administration also provides leadership, overall management and guidance to the operating units within PEDS. The program supports and implements initiatives related to the Oakland County Business Roundtable, Emerging Sectors, Main Street Oakland County, and Environmental Stewardship activities.

  Objectives
  - Oversee numeric goals for business retention, attraction and business loan targets
  - Support to staff in achieving all program goals and events in the most efficient manner
  - Repositioning of products and services in the One Stop Shop.

  Performance Measures - Events/Publications
  Annual Economic Outlook Forecast & Luncheon
  Bid & Breakfast
  New/revised marketing materials, in conjunction with Marketing Communications unit.

- The Community Development program prepares and provides land use information to, and zoning and master plan reviews for, Oakland County communities to improve land use coordination and decision-making. Also, the Main Street program maximizes the economic potential and preserves the heritage and sense of place of Oakland County's historic commercial districts.

  Objectives
  - Continue to perform mandated zoning and master plan reviews in a timely and professional manner.
  - Research and compile County-wide land based data on the natural and built environment.
  - Stay knowledgeable at the state and federal level on proposed legislation and provide advice on legislation to the County Administration.
  - Increase public awareness of the economic benefits of historic preservation and inventory and map the County's historic and cultural resources.
  - Provide commercial revitalization services to Main Street Oakland County communities (Farmington, Ferndale, Franklin, Highland, Holly, Lake Orion, Ortonville, Oxford, Pontiac, Rochester and Walled Lake), and the mentoring of communities of Berkley, Clarkston, Clawson, Leonard, Hazel Park, South Lyon, and Waterford.
  - Select up to two new communities to enter the Main Street program each year.
  - Continue to refine and utilize Main Street redevelopment tracking tool.
  - Update Oakland County Master Plan composite GIS database and map.
  - Continue to provide staff support to the Administration and DDA/CIA–TIF AdHoc review committee in their review of community request to capture County tax dollars.

- Provide ongoing support to the Orchard Lake Road Advisory group, Woodward Avenue Action Association, and 8 Mile Blvd Association.
- Provide training to local planning commissioners through Basic Training and Citizen Planner Training programs (implements Business Roundtable recommendation).
- Complete the third goal of Wireless Oakland the *"Telecommunication and Technology Planning Toolkit for Local Governments"*.
- Provide consultation to developers on redevelopment, financial packaging and development best practices.
- Host the annual Heritage conference on planning and economic development in Oakland County.
- Represent the County Administration on the Federal Aid Task Force and SEMCOG standing committees.
- Continue to obtain sponsorships to supplement county general fund program expenditures.
- Continue to implement recommendations of the Business Roundtable.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Master Plans Reviewed	9	7	10	16
Total Zoning Cases	45	79	40	27
Program Cash Sponsorship Received	$31,330	$18,000	$12,000	$9,800
Local Main Street Program Statistics:				
DDA/TIF Investment	$13.3 Million	$14.2 Million	$12.3 Million	$12.3 Million
Additional Public Investment	$16.2 Million	$9.9 Million	$13.2 Million	$3.5 Million
Private Investment Leveraged	$46.0 Million	$30.8 Million	$21.8 Million	$51.6 Million
New Jobs Created	396	282	305	593
Volunteer Hours	18,031	18,000	21,999	18,000
New Businesses	40	23	14	29
New or Renovated Space	545,000 sq ft	204,000 sq ft	325,335 sq ft	166,286 sq ft
Sponsorships Received	$388,000	$290,000	$691,806	$772,263

- The Economic Development Program supports the retention and expansion of existing County businesses and entrepreneurs through a comprehensive range of services and information. Via the Emerging Sectors program, increase Oakland County's economic base by attracting new companies throughout the world.

Objectives

- Aggressively pursue business in 10 Emerging Sectors via comprehensive business recruitment campaign.
- Continue development of Medical Main Street program.
- Provide individualized and group small business consulting services via expanded Business Center offerings.
- Increase the number of proactive business retention and customer sales calls of business in targeted industries and firm sizes.
- Conduct business attraction in cooperation with Automation Alley, the Detroit Regional Economic Partnership, Michigan Economic Development Corporation, utilities and other entities as well as on our own.
- Support Automation Alley Technology Center and Business Roundtable programs with staff time.
- Maintain, update and add marketing materials/information sets that help to promote Oakland County.
- Participate with Main Street and other communities in Business Assistance Team small business counseling.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Successful Investments	20	23	43	60
Jobs Retained and Created	4,016	1,039	8,827	11,581
Retention Calls	259	388	413	517
Small Businesses Counseled	2,719	2,385	1,759	1,822
Small Business Workshop Attendees	567	450	500	783
Business Starts (estimated)	354	259	286	296
Start-Up Jobs	434	303	309	319
Successful Investments Value	$279 million	$67 million	$80.5 million	$3.62 million
Local Property Taxes Generated	$6.9 million	$1.7 million	$19.9 million	$9 million

- Environmental Stewardship - The Environmental Stewardship program strives to support sustainable economic growth, development, and redevelopment through the preparation and communication of information, plans, visions, and options which promote and facilitate proactive, coordinated, locally-driven conservation of Oakland County's natural environment.

Objectives

- Develop a sustainable Green Infrastructure network throughout Oakland County in order to preserve and/or enhance ecosystem integrity and the County's quality of life.
- Continue to promote the County-wide vision of a linked trail and greenway system and to assist local initiatives.
- Identify and communicate to local communities and interests their specific opportunities for watershed management, natural area preservation/restoration, and trail/path system implementation.
- Develop a GIS measurement and tracking system for Watershed Management, Trails, & Natural Areas which would be used as an indicator of progress at the local and county level.
- Continue to obtain public/private sponsorships to supplement county general fund program expenditures.
- Increase public awareness of the economic benefits of environmental protection and inventory and map the county's natural resources.
- Continue to implement quality of life recommendations of the Business Roundtable.
- Develop a public/private mechanism for countywide greenway funding.
- Promote a public/private Ecotourism partnership for Oakland County.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Cumulative miles of trails completed	72	90	95	96
Acres protected with conservation easements	800	940	1130	1321
Local Grants dollars received with staff support (MI Natural Resource Trust Fund only)	$219,000	$3,267,000	$510,000	$1,452,500
Program cash sponsorship received	$5,450	$1,000	$7,300	$9,150
Community participation in Green Infrastructure Plan	5	8	13	14

Performance Actions

- Printed 6,000 copies of the Oakland County Fishing Opportunities poster/map.
- Created the first Oakland County Trail Master Plan.
- Printed 15,000 copies of the Oak Routes Trail map.
- Created 14 community-based Green Infrastructure Vision plans.
- Supported 4 natural Resource Trust Fund Grant applications.
- Initiated Water Trail Planning Projects in Huron and Clinton Rivers.
- Supported Walled Lake "Cool City by the Lake" opportunity project.
- Completed work with Michigan State University's Land Policy Institute to estimate the impact that proximity to green infrastructure amenities (e.g., lakes, recreational lands, etc.) has on residential property values.
- Hosted 4 Natural Area Advisory Group meetings.
- Participated with the Six Rivers Land Conservancy in developing a model for local wetland mitigation.

- **Financial Services -** The Financial Services program strives to enhance economic activity by providing Oakland County companies fixed asset financing at favorable rates through the U.S. Small Business Administration 504 Loan Programs and tax-exempt industrial development bonds.

Objectives

- Increase the number of businesses obtaining loans and bonds through the two programs.
- Reduce the time required to approve loans by having the Business Finance Corporation obtain and maintain their ability to submit packages to the SBA under the Abridged Submission Method.
- Launch new marketing campaign with radio, billboard and print advertisements.
- Streamline approval and closing process.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
BFC Loans	17	24	28	24
BFC Loans in Oakland County			19	18
Capital Investment	$29,491,600	$30,274,400	$21,461,600	$21,764,000
EDC Loans	3	2	5	4
Capital Investment	$13,440,000	$11,900,000	$38,687,100	$62,990,000
Jobs Created	439	184	185	157
Jobs Retained	504	393	689	961

- **Product Development and Services -** The Product Development and Services program researches, collects, and disseminates data and maps that describe Oakland County, its communities, businesses, and demographic/development trends. Through the One-Stop Shop, customers are introduced to and assisted in utilizing state-of-the-art information kiosk. The program also develops and maintains a comprehensive array of collateral marketing materials in Oakland County.

Objectives

- Provide "front line" support for citizens, businesses, and CVT's requesting information.
- Increased public access to products and services.
- Increase efficiencies in delivering services.
- Improve quality of products and services.
- Facilitate decision-making for our customers.
- Improve productivity.
- Participate in the development of County communication options.
- Improve point-of-sale activities.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
One-Stop Shop Customers	5,600	4,800	1,993	1,595
Map Sales (in dollars)	$154,975	$77,878	$72,195	$62,237

New Products
Oakland County Street Map and Atlas
Custom map creation
Provide ownership information for specialized areas of interest
Community Profiles Book on the Web
County Data Book on the Web
Business Analyst software providing business and community information
Developed e-registration with IT for on-line registration of selected events.

- **Waste Resource Management -** The Waste Resource program develops and administers the County's solid waste planning efforts. Public Act 451 of 1994, as amended, requires the development of a Solid Waste Management Plan with periodic amendments and major plan updates at five-year intervals. Certifications of solid waste disposal capacities within the County are prepared annually and interim sitting mechanism applications for new facilities are processed as required.

Objectives

- Insure that Oakland County has sufficient solid waste disposal sites to accommodate the needs of local communities.
- Comply with all statutory requirements relating to solid waste planning.
- Continue to advance the Oakland County Brownfield Initiative, including establishment and management of the Oakland County Brownfield Consortium along with the cities of Farmington Hills, Ferndale, Hazel Park, Madison Heights and Pontiac.
- Manage/administer the Brownfield Cleanup Revolving Loan grant.
- Manage/administer the Oakland County Brownfield Consortium $1,000,000 assessment grant.
- Continue the North Oakland Household Hazardous Waste (NO HAZ) collection program and encourage non-member communities to participate.
- Support to Oakland Schools with promoting and administration of the Oakland County portion of Michigan Green Schools program.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
NO HAZ communities	10	12	11	11
Population served	306,627	367,451	356,910	356,910
Collections held	2	3	2	3
Participating households	1,437	2,186	2,063	6,616
Pounds of material collected	53,393	101,753	135,567	635,933

* FY 2008 YTD includes 3 collections. Two additional collections are planned.

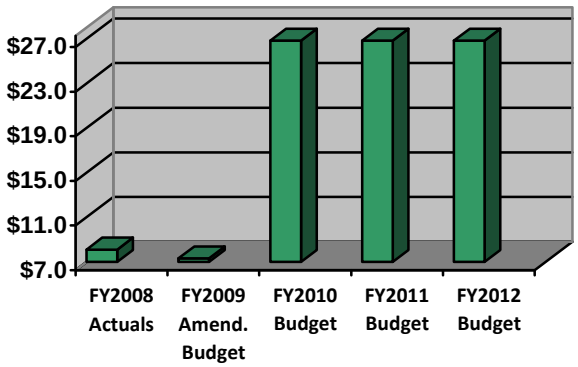
Division Summary

The Community & Home Improvement Division administers six federal housing and community development grants from the U.S. Department of Housing and Urban Development. These grants are designed to create viable communities by providing decent, safe and sanitary housing, a suitable living environment and expanded economic opportunities for persons of low and moderate income, homeless persons and persons with housing issues. Activities include a variety of community infrastructure and capital improvements, public services, planning and administrative services, home improvements, development of affordable housing, homebuyer down payment assistance, housing counseling and emergency shelters for the homeless.

Division Goals

- Assist communities with planning for future development and building capacity to implement housing and community development projects.
- Assist communities to improve neighborhoods and provide public services to low income persons.
- Aid in preventing or eliminating slums or blighted community conditions.
- Reduce the number of substandard dwelling units within the county through the improvement of single family owner occupied homes.
- Affirmatively further fair housing and equal opportunity.
- Build nonprofit agency capacity to assist low income homebuyers purchase affordable housing.
- Provide down payment assistance to help low income first time homebuyers purchase a home.
- Provide comprehensive housing counseling to help residents resolve housing related problems.
- Fund emergency shelters to provide shelter and public services to the homeless.

Division Expenditures ($ in millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Transfers Out	341,292	0	0	0	0
Total GF/GP Expenditures	**$341,292**	**$0**	**$0**	**$0**	**$0**
Other Funds					
Community Develop Block Grants	4,469,777	4,646,424	5,370,360	5,370,360	5,370,360
Emergency Shelter Grants	168,718	167,721	166,512	166,512	166,512
Homelessness Prevention	0	0	1,475,571	1,475,571	1,475,571
Home Investment Partner Grants	3,059,836	2,472,455	2,402,062	2,402,062	2,402,062
Housing Counseling Grants	62,000	25,000	25,000	25,000	25,000
Neighborhood Stabilization	0	0	17,383,776	17,383,776	17,383,776
Total Other Funds	**$7,760,331**	**$7,311,600**	**$26,823,281**	**$26,823,281**	**$26,823,281**
Total Expenditures	**$8,101,623**	**$7,311,600**	**$26,823,281**	**$26,823,281**	**$26,823,281**

Division Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Planning and Economic Develop	0	0	11,836,889	11,836,889	11,836,889
Comm and Home Improvement	7,760,331	7,311,600	14,986,392	14,986,392	14,986,392
Non-Departmental	341,292	0	0	0	0
Total Expenditures	**$8,101,623**	**$7,311,600**	**$26,823,281**	**$26,823,281**	**$26,823,281**

Personnel by Program	FY2010 Budget	FY2011 Budget	FY2012 Budget
Comm and Home Impr Admin	22	22	22
Total Personnel	**22**	**22**	**22**

Community and Home Improvement Programs

- **Administration -** Administrative activities provide direction and support to Community and Home Improvement Division programs. To fulfill these responsibilities, the Division works with the Michigan State Office of the U.S. Department of Housing and Urban Development, the Oakland County Board of Commissioners, elected officials and staff of fifty Oakland County municipalities, public service agencies, auditors, contractors and clients. Program administration ensures that all programs are implemented in accordance with specific federal, state, county and local requirements.
- **Community Development -** The Community Development Block Grant Program provides funding to fifty-one county communities to initiate hundreds of housing, community improvement and public service activities that benefit low income persons and eliminate or prevent blighted community conditions. The 2010 budget reflects a one-time allocation of CDBG funds under the American Recovery & Reinvestment Act for infrastructure projects.

Objectives

- Allocate annual CDBG funding to 51 communities based on a legislative formula to address the immediate needs of low income persons.
- Implement capital improvement activities to improve neighborhood conditions for low income persons and eliminate or prevent blighted community conditions.
- Provide a variety of human services that directly benefit low income households or persons.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Number of low income persons	202,187	208,216	208,216	208,488
Percent of expenditures benefiting low income benefiting low income persons (HUD requirement of 70%)	99%	94%	94%	99%

- **Emergency Shelter -** Oakland County contracts with non-profit organizations to provide emergency shelter and essential services to the homeless, including food, emergency medical services, transportation to overnight shelters, and homeless prevention activities. The 2010 budget reflects an emergency one-time Homelessness Prevention and Rapid Re-housing grant to prevent homelessness under the American Recovery & Reinvestment Act.

Objective

- Improve the quality of existing emergency shelters providing emergency lodging and services to the homeless by funding shelter operations, maintenance, organizational support and essential services.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Homeless population in Oakland County	1,293	827	2,918	2,878
Emergency shelters	23	24	13	13
Emergency Shelters receiving assistance	6	6	6	6
Homeless receiving shelter and service	1,622	1,622	1,968	1,658

- **Home Improvement -** The Home Improvement Program provides comprehensive home improvement services to upgrade substandard housing conditions for qualified low income homeowners. Qualified single family owner occupants receive 0% interest deferred or 3% interest installment loans of up to $18,000 for necessary repairs that address health and safety issues. In addition, the program funds Community Housing Development Organizations to develop affordable housing for qualified low income homebuyers.

  The 2010 budget reflects a one-time $17,383,776 Neighborhood Stabilization Program grant for emergency assistance for the redevelopment of abandoned and foreclosed homes under the Housing & Economic Recovery Act.

  Objectives

  - Upgrade about 200 substandard single family owner-occupied houses for low income homeowners throughout 50 county communities.
  - Construct new or rehabilitate existing single family houses affordable to low and moderate income home buyers.
  - Provide financial assistance to acquire and rehabilitate or demolish and redevelop over 225 vacant foreclosed properties.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Est.
Substandard houses needing improvement	23,000	25,000	26,000	27,000
Applications received for assistance	457	457	480	480
Applications approved for assistance	216	209	219	210
Single family homes rehabilitated	198	198	186	200
Homes built and/or rehabilitated by CHDOs and	12	7	6	8
Down Payment Assistance for first time homebuyers	6	6	13	15

- **Housing Counseling -** The Housing Counseling program delivers a full range of housing counseling services, information and assistance to housing consumers to help improve their housing conditions and meet the responsibilities of homeownership and tenancy. Housing counseling includes information regarding first time home buyers, pre-occupancy, rental delinquency and mortgage default assistance, home equity conversion mortgage program, home improvement and rehabilitation resources, displacement and relocation resources, tenant and landlord rights, subsidized housing, fair housing issues and pre-foreclosure assistance.

  Objectives

  - Provide comprehensive housing counseling services to assist persons with various housing related issues.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Est.
Number of clients counseled including: home-owners, mortgagors, homebuyers, renters, potential renters, homeless, landlords, etc.	2,755	2,755	3,120	3,350

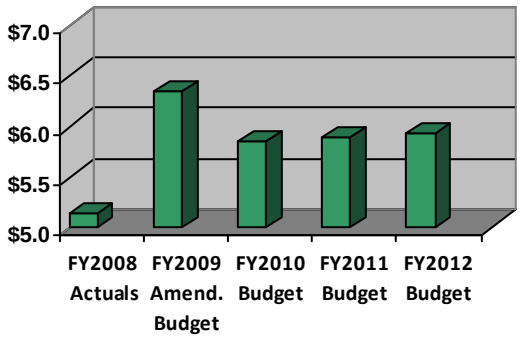
Division Summary

Under the joint direction of the Oakland County Workforce Development Board and the County Executive, the Workforce Development Division administers numerous programs that serve the County's job seekers and employers. These programs include the Workforce Investment Act, the Welfare-to-Work initiative, and the Employment Service.

Division Goals

- Find long-term employment or re-employment for the youth, adults, and dislocated workers who are enrolled in its programs;
- Qualify these clients for – and place them in -- the jobs Oakland County's employers create;
- Achieve or exceed seventeen performance indicators that are identified for various programs under the Workforce Investment Act (WIA)

Division Expenditures ($ in Millions)



Division Expenditures by Category	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
General Fund / General Purpose					
Salaries	0	17,020	17,020	17,020	17,020
Fringe Benefits	0	8,600	8,600	8,600	8,600
Contractual Services	12,451	0	0	0	0
Total GF/GP Expenditures	**$12,451**	**$25,620**	**$25,620**	**$25,620**	**$25,620**
Other Funds					
GFGP Jet Expansion	340,737	0	0	0	0
Workforce Development	21,569,133	23,085,867	35,424,916	35,424,916	35,424,916
Total Other Funds	**$21,909,870**	**$23,085,867**	**$35,424,916**	**$35,424,916**	**$35,424,916**
Total Expenditures	**$21,922,321**	**$23,111,487**	**$35,450,536**	**$35,450,536**	**$35,450,536**

Expenditures by Program	FY 2008 Actual	FY 2009 Amend. Bdgt.	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Contract Administration	975,649	1,404,432	1,354,258	1,344,822	1,344,237
Workforce Development	20,946,672	21,707,055	34,096,278	34,105,714	34,106,299
Total Expenditures	**$21,922,321**	**$23,111,487**	**$35,450,536**	**$35,450,536**	**$35,450,536**

Workforce Development Programs

- The Contract Administration program oversees all of the Workforce Development services. Program responsibilities include: 1) writing plans and proposals for numerous grants that are awarded by the Michigan Department of Energy, Labor, and Economic Growth; 2) procuring and executing contracts with entities who operate programs that are funded through the foregoing grants; 3) monitoring the performance and administrative systems of these program operators; 4) reviewing the applications of program participants to ensure their eligibility; 5) preparing financial and programmatic reports; and 6) providing administrative support to the Workforce Development Board.

  Objective

  - Insure that sub-contractors providing program services comply with all contract requirements.

- Employment Training - The Employment Training program provides a variety of workforce development services to assist job seekers in locating and qualifying for employment and to help employers find and retain qualified workers. The program contracts with several entities, including school districts, post-secondary education institutions, and non-profit organizations to provide the following services: 1) Job Search Assistance, which includes resume writing, interview techniques, job development, and job placement; 2) Testing and Assessment; 3) Basic Skills Instruction in reading, writing, and computation; 4) Occupational Skills Training in the classroom or on the job; 5) Michigan Talent/Job Bank Registration, through which job seekers and employers can post their resumes and job orders on an Internet-based labor exchange system; and 6) Employee Recruitment and Retraining.

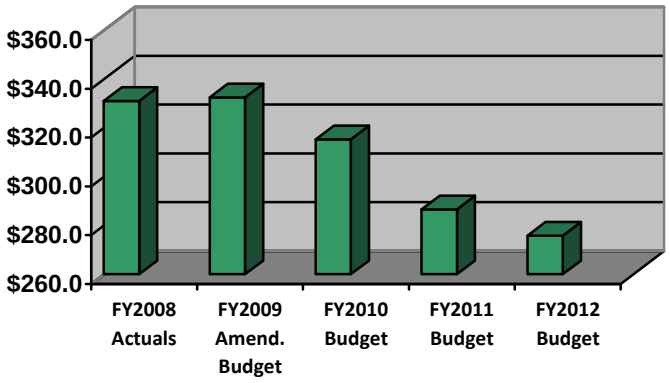
  Objectives

  - Provide program participants with the requisite skills to qualify for meaningful employment.
  - Place program participants in permanent, full-time employment with Oakland County's employers.

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
Adult Program				
Participants	353	352	513	543
% Who Entered Employment	99.0%	98.3%	97.4%	97.4%
% Employed after Six Months	94.5%	87.7%	93.0%	92.7%
Average Earnings Increase after Six Months	$7,215	$8,193	N/A	N/A
Average Earnings in Six Months	N/A	N/A	$13,610	$12,404
Youth Program				
Youth Participants, Ages 19-21	81	61	138	171
% Who Entered Employment	88.2%	100.0%	100.0%	100.0%
% Employed after Six Months	95.0%	91.9%	100.0%	100.0%
Average Earnings Increase after Six Months	$5,996	$5,691	$4,494	$5,327
Youth Participants, Ages 14-18	455	526	611	735
% Who Attained a Skill	96.9%	98.4%	98.9%	98.7%
% Who Attained a Diploma	92.9%	92.2%	100.0%	98.8%
Dislocated Worker Program				
Participants	340	332	460	438
% Who Entered Employment	98.8%	100.0%	97.3%	94.3%
% Employed after Six Months	94.5%	93.3%	92.6%	96.3%
% of Original Earnings after Six Months	95.4	N/A	N/A	N/A
Average Earnings Increase after Six Months	N/A	$4,041	N/A	N/A
Average Earnings in Six Months	N/A	N/A	$17,162	$19,066

Budget at a Glance: Non-Departmental
General Fund/General Purpose Revenues

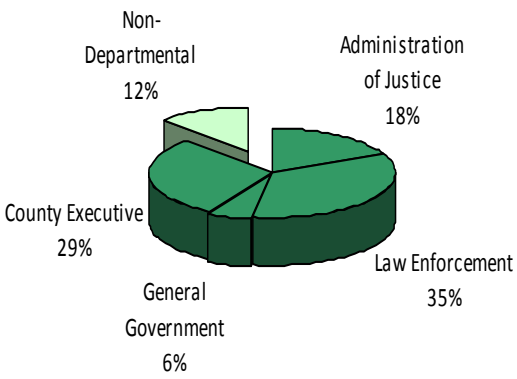
Department Revenues **($ in millions)**



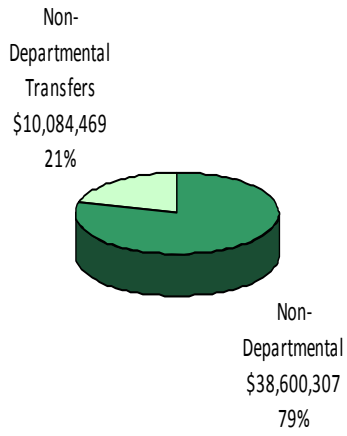
General Fund / General Purpose Revenues	FY 2008 Actual	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Property taxes	257,309,320	249,511,290	218,182,555	191,015,770	181,054,615
State Grants	13,274,455	14,161,249	14,073,887	14,057,499	14,045,758
Other Intergovern. Revenues	12,651,600	11,372,664	10,900,694	10,900,694	10,900,694
Charges for Services	894,320	1,000,000	750,000	750,000	750,000
Indirect Cost Recovery	8,661,578	8,517,280	8,517,499	8,517,499	8,517,499
Contributions	25,000	60,000	0	0	0
Investment Income	2,594,750	3,229,449	2,687,500	2,140,000	2,656,300
Planned Use of Fund Balance	0	7,431,541	150,000	200,000	0
Other Revenues	35,634	417,500	417,500	417,500	417,500
Transfers In	35,666,796	36,840,126	59,678,527	58,620,798	57,475,476
Total GF/GP Revenue	**$331,113,454**	**$332,541,099**	**$315,358,162**	**$286,619,760**	**$275,817,842**

Budget at a Glance: Non-Departmental General Fund/General Purpose Expenditures

Total County 2010 Adopted Budget

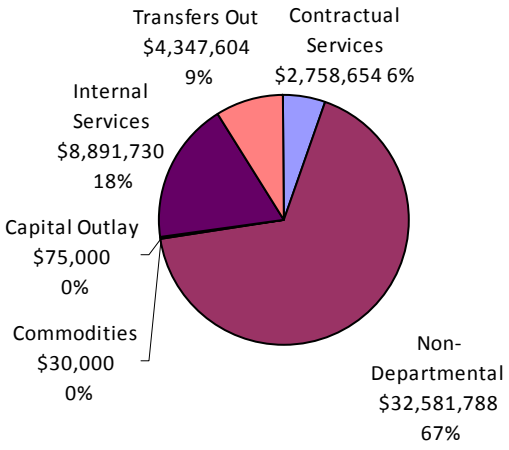


Non-Departmental 2010 Adopted Budget

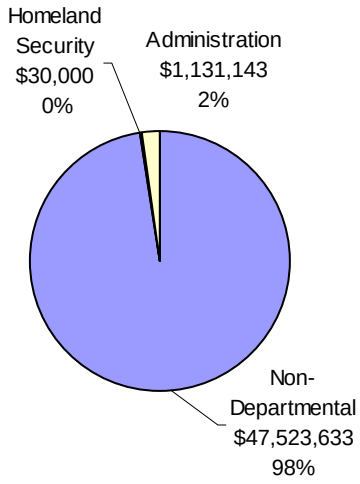


General Fund / General Purpose Expenditures	FY 2008 Actual	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Non-Departmental	40,331,371	39,983,075	38,600,307	21,358,893	10,220,715
Non-Departmental Transfers	0	4,498,651	10,084,469	4,705,852	9,705,852
Total Expenditures	**40,331,371**	**44,481,726**	**48,684,776**	**26,064,745**	**19,926,567**

Budget Distribution by Expenditures (GF/GP)



Budget Distribution by Program (GF/GP)



Department Summary

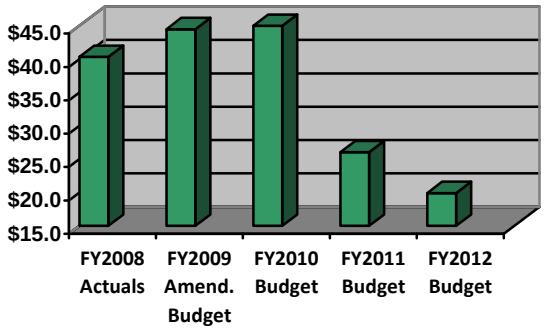
The Non-Departmental section includes general fund revenues and expenditures related to external agencies, component units, reserves for transfers and operating transfers to other County funds. Also included are expenditures for vacant space within County facilities and the maintenance of County grounds.

General Fund / General Purpose Revenues	FY 2008 Actual	FY 2009 Amended	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget
Contractual Services	110,438	1,312,892	2,758,654	2,753,504	2,753,504
Non-Departmental	14,256,430	21,573,148	32,581,788	11,430,408	5,288,434
Commodities	23,164	30,000	30,000	30,000	30,000
Capital Outlay	-14,162	75,000	75,000	75,000	75,000
Internal Services	2,739,074	5,290,827	8,891,730	9,161,464	9,139,796
Transfers Out	23,216,427	16,199,859	4,347,604	2,614,369	2,639,833
Total Expenditures	**40,331,371**	**44,481,726**	**48,684,776**	**26,064,745**	**19,926,567**

General County Operations

- **INSURANCE AND SURETY BONDS:** Appropriation to cover cost for Employee Bonding and Employee Blanket policies.
- **LOGOS, TRADMARKS INTELLECTUAL PROPERTY:** Payments related to Intellectual Properties for copyrights, trademarks, and logos.
- **MISCELLANEOUS (SUNDRY):** Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, and miscellaneous non-recurring items.
- **PROVISIONS:** Generic disaster planning supplies that benefit all county departments.
- **AREA WIDE WATER QUALITY BOARD:** Oakland County's payment for designated management agency service charge based on County's annual sewage flow.
- **ASSOCIATION OF METRO SEWAGE AGENCIES:** Annual membership dues.
- **BUDGET TASK:** Anticipated budget task to help cover future year's needs.
- **BUDGET TRANSITION:** Budget offset recognizing departmental advance cuts which will be used to help future years' shortages.
- **DRAIN ASSESSMENTS CURRENT (ROAD COMMISSION):** Appropriation to cover the portion of drain assessments on behalf of the Road Commission.
- **COMMUNITY MENTAL HEALTH AUTHORITY:** Annual payment to the Oakland County Community Mental Health Authority, as required by the Mental Health Code.

Department Expenditures ($ in millions)



- **INTEREST EXPENSE:** Anticipated cost to borrow funds due to cash flow.
- **MICHIGAN ASSOCIATION OF COUNTIES (MAC):** Annual membership dues.
- **NATIONAL ASSOCIATION OF COUNTIES (NACO):** Annual membership dues.
- **ROAD COMMISSION - TRI-PARTY AGREEMENT:** Annual appropriation to the Road Commission for Oakland County road improvement programs, under the Tri-Party Agreement. The program began in 1977, pursuant to Miscellaneous Resolution #7791. Funding for this transfer comes from interest earned in the Delinquent Tax Revolving Fund. No funding is recommended for FY 2010, FY 2011, and FY 2012. A designation was established in the General Fund.

General County Operations (Con'd)

- **SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS (SEMCOG):** An organization of local governments in the Southeastern Michigan Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act. Membership dues based on County S.E.V., which is capped so that no county pays more than 25% of the total organization dues.

- **TRAFFIC IMPROVEMENT ASSOCIATION:** Appropriation to fund a professional services contract with the organization.

- **TRANSIT COMMUTER BENEFIT PROGRAM:** M.R. #08126 approved program for County employees to utilize mass transit as an alternative to reduce cost of transportation and save money by eliminating their share of payroll taxes, as well as local, state, and federal taxes on the value of transit benefit. Research determined this program was not cost effective and therefore, not included in the budget for FY 2010, FY 2011 and FY 2012.

- **COUNTY BUILDINGS:** The cost to maintain and operate County buildings is generally budgeted in each division under the line item "Building Space Cost Allocation". Costs for maintenance of common space, temporarily vacant space, service center grounds, as well as work as needed in the ensuing year for maintenance are budgeted as Non-Departmental appropriations.

- **INSURANCE FUND:** Funding for liability insurance and property insurance not chargeable to a specific department or fund.

- **TELEPHONE COMMUNICATIONS:** Cost of non-jail pay telephones used by the public.

Reserved for Transfer

- **BASIC READJUSTMENT:** Appropriation for Internal Service fund allocations rate adjustments. Rate adjustments are included in departmental Internal Service allocations for FY 2010, FY 2011, and FY 2012.

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

- **GRANT MATCH:** Funds available for transfer to departments upon acceptance of grants per resolution.

- **LEGISLATIVE EXPENSE:** Funding reflects increased support for the Board of Commissioners. Transfer of these funds will occur through a Board resolution.

- **WORKSHOPS AND MEETINGS:** Funding for Board of Commissioner night meetings. Funding is not recommended at this time.

- **CAPITAL OUTLAY:** This program provides for the purchase of files, furniture and other equipment, not anticipated in departmental budgets.

- **ADMINISTRATIVE LEAVE:** Estimated savings realized from General Fund/General Purpose salaried employees utilizing Administrative Leave without pay. Per M.R. #03043, the Board of Commissioners authorized the administrative transfer of all budget savings realized through Administrative Leave. In FY 2010, FY 2011, and FY 2012, due to needed cuts in departments, no savings is anticipated.

- **CLASSIFICATION AND RATE CHANGES:** Funds for classification and rate changes as authorized by the Board of Commissioners throughout the year.

Reserved for Transfer (Con'd)

- **EMERGENCY SALARIES RESERVE:** Funds for transfer to divisions in anticipation of unusual workloads, and staffing problems including the Children's Village, and other twenty-four (24) hour, seven (7) day a week operations where children, patients or inmates require constant attention, as well as other county departments.

- **FRINGE BENEFIT RESERVE:** Reflects reduction in payroll driven fringe benefits related to salaries in the Salary Adjustment account (an anticipated salary reduction of 2.5% is recommended for FY 2011. The savings is offset in FY 2012 by an estimate increase of $5 million to cover anticipated Retiree Medical costs.

- **OVERTIME RESERVE:** Funding available for transfer to divisions when the Director of Management & Budget, in accordance with the Overtime Regulations, approves overtime.

- **SALARY ADJUSTMENT RESERVE:** FY 2010 salaries were reduced by 2.5%, which has been included in the departmental budgets. FY 2011 Non-Departmental budget reflects an additional 2.5% reduction from FY 2010 (effective October 1, 2010).

- **SUMMER EMPLOYMENT RESERVE:** Appropriation for Governmental Funds to be transferred to Departments/Divisions at the start of the summer program.

- **INFORMATION TECHNOLOGY – DEVELOPMENT:** Appropriation to be used to support software development efforts conducted by Information Technology for the County's General Fund/General Purpose operations. Allocations are made once a fiscal quarter pursuant to a resolution adopted by the Board of Commissioners.

Reserve for Transfer

TRANSFERS: The General Fund provides funding for the following funds/operations:

- **Transfer to Capital Cooperative Initiatives Revolving Fund (CCIRF): –** CCIRF captured a portion of the Revenue Sharing Reserve annually. CCIRF, created with the FY 2006 General Appropriations Act, was used to fund the County's capital improvement needs as well as one-time initiatives, through the County or in cooperation with the county's cities, villages, and townships, which benefit county residents. No transfers are recommended to this fund in FY 2010, FY 2011 and FY 2012. Funds are recommended to be transferred from CCIRF to the General Fund in FY 2010 and FY 2011.

- **Transfers to General Purpose Funds (Public Health, Child Care, and Social Welfare Foster Care):** The General Fund provides an allocation to make up the difference between what revenue is received by the General Purpose funds (listed above), and the expenditures made from these funds. Unlike grants and proprietary funds, there is no expectation that revenue generated by these activities will cover all expenditures. Rather, these funds are extensions of the General Fund, separated by law for reporting purposes.

- **Transfer to Building Authority:** This appropriation covers debt service for the Courthouse West Wing Extension. FY 2010 is the final payment for the Courthouse West Wing Extension.

- **Transfers to Information Technology – IT Operations/Fire Records Management/CLEMIS/Radio Communications:** Appropriations cover the annual County contribution for Information Technology Operations, the operations of Fire Records Management System, the Court and Law Enforcement Management Information System and Radio Communications.

- **Transfer to Jail Population Management Fund:** Sheriff - Outside Prisoner Housing budget reappropriated to fund expenses related to Jail Overcrowding and program expansion. No funding is recommended in FY 2010, FY 2011 or FY 2012.

Summary of Major Program Changes

FY 2010 REVENUES

- Property Tax revenues are estimated to drop 13% ($31.2 million) from FY 2009 due to the decrease in taxable value.
- The Child Care Subsidy recommended budget decreases ($87,363) due to general salary decrease for FY2010 and recalculation based on total child care fund costs.
- Investment Income – The County Executive Recommended budget is decreased ($541,949) based on continued suppressed earning rates.
- Charges for Services are decreased for Commission Public Telephone ($250,000) due to contract change for non-jail pay phones.
- Other Revenues/Planned Use of Fund Balance – The FY 2009 Amended Budget of $7,849,041 (As of June 1, 2009) is the amount budgeted for the appropriation of Encumbrances, Carry Forwards and one-time Special Projects approved by miscellaneous resolutions.
- Other Intergovernmental Revenues are reduced an overall amount of ($471,970), due to reduction in State Court Fund Disbursement Public Act 189 ($600,000) due to anticipated state cuts, salary and fringe adjustments for Circuit, District and Probate Judges Salaries ($1,419). Cigarette Tax Distribution is increased $129,449 based on current trend of state funding.
- Transfers In – For FY2010, the budget for transfers-in is the sum of transfers from the Revenue Sharing Reserve of $23,977,527, DTRF $21,650,000, Jail Population Management $1,385,000, Capital Cooperative Initiatives Reserve $$7,100,000, Land Sale 2010 $3,800,000, and Delinquent Personal Property Tax $1,766,000. The Revenue Sharing Reserve transfer-in is increased $237,401 from the FY2009 Amended based on projected CPI.

FY 2010 EXPENDITURES

- Reduction in Contractual Services for Transition Expense reduced to $0 from the FY2009 Amended Budget of $15,000 for Treasurer-elect.
- Non-Departmental expenditure budget has an overall increase of $9,477,187 mostly due to an increase for the Budget Transition account of $11,110,094 to reflect an updated estimate for FY2010 Property Tax revenues and took corrective action by assigning budget tasks to departments. Revised increase in Drain Assessments of $59,918 based on increased storm water charges effective July 1, 2009. Expenditures for Road Commission Tri-Party ($1,687,625) and Transit Commuter Benefit Program ($5,200) have been eliminated.
- The FY2010 County Executive Recommended Budget Non-Departmental Internal Services increases $13,360 resulting from an increase in Maintenance Department Charges of $372,295 over the FY2009 Amended Budget, because the FY2009 Amended Budget reflects a six-month allocation as opposed to the twelve-month allocation reflected in the FY2010 budget. Telephone Communication is increased $14,000 for non-jail pay phones. Insurance Fund increases $29,689 due to property premiums not charged to a specific department. Building Space Allocation is reduced ($399,432) due to adjustment of rates to reflect a five-year average of actual costs.

FY 2011 REVENUES

- Property Tax revenues are estimated to drop 12 ($27.1 million) from FY2010 due to the anticipated decrease in taxable value.
- The Child Care Subsidy recommended budget decreases ($16,388) due to general salary decrease for FY2011 and recalculation based on total child care fund costs.
- Investment Income – The County Executive Recommended budget is decreased ($547,500) based on continued suppressed earning rates.
- Planned Use of Fund Balance increases $150,000 due planned purchases of court reporter equipment.
- Transfers-In are reduced ($1,057,729) due in part to a reduction in Land Sale ($2.8 million). Transfers-In are increased for Jail Population Management $2,495, Revenue Sharing Reserve $239,776 based on projected CPI. Transfer from the DTRF is increased by $1.5 million.

FY 2011 EXPENDITURES

- Previous year's budget transition reflects advance cuts by departments, ($5.0 million) for Budget Task and Budget Transition of ($10,944,183).
- Internal Services increase $273,814 due to Building Space Allocation increase of $255,226 due to adjustment of rates to reflect a five-year average of actual costs, and an increase in Insurance Fund $18,588.
- Transfers-Out decrease due to the elimination of ($1,458,768) transfer to the West Wing 98 Refunding Debt Fund, a reduction to the Information Technology transfer of ($270,068) and adjustments to the General Purpose funds of ($38,787).

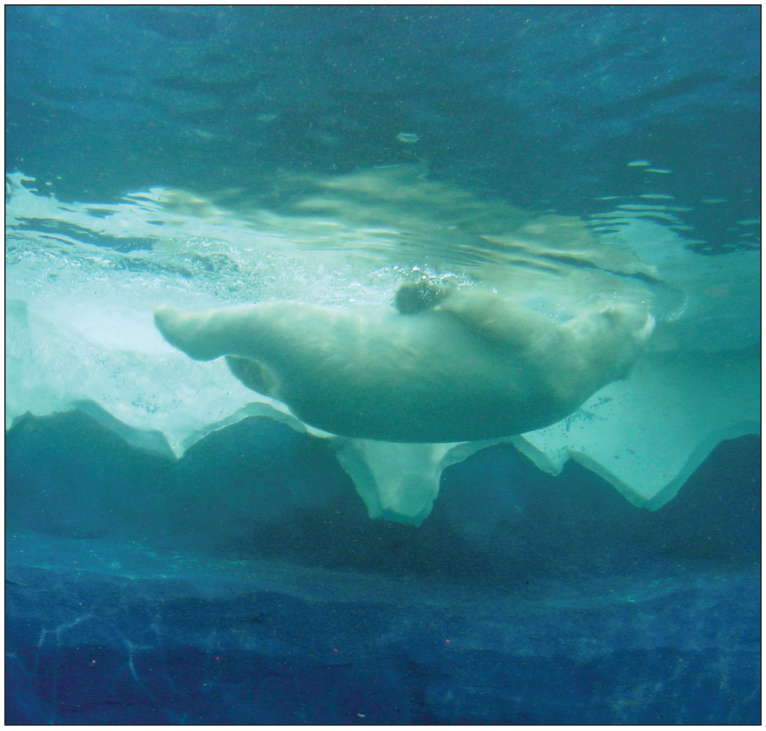
FY 2012 REVENUES

- Property Tax revenues are estimated to drop 5% ($10.8 million) from FY2011 due to the anticipated decrease in taxable value.
- The Child Care Subsidy recommended budget decreases ($11,741) due to recalculation based on total child care fund costs.
- Investment Income – The County Executive Recommended budget is increased $516,300 due to anticipated increase in earning rates.
- Planned Use of Fund Balance decreases ($200,000) due to completion of planned purchase of court reporting equipment.
- Transfers-In are reduced ($1,145,322) due in part to a reduction Jail Population Management ($1,387,495), an increase in Revenue Sharing Reserve $242,173.

FY 2012 EXPENDITURES

- Previous year's budget transition reflects advance cuts by departments, ($5.0 million) for Budget Task and Budget Transition of ($6,880,065).
- Increased Interest Expense, $1,500,000 due to anticipated borrowing to meet cash flow requirements.
- Internal Services decrease $21,668 to Building Space Allocation to adjust rates reflecting a five-year average of actual costs.

CULTURE



The Detroit Zoo is located in Oakland County with 125 acres of naturalistic exhibits including one of the world's largest polar bear exhibit, the "Artic Ring of Life."

Included among Oakland County's museums are the world renowned Cranbrook Academy of Art Museum, the Cranbrook Institute of Science and the Walter P. Chrysler Automotive Museum.

Premier cultural entertainment venues include the Palace of Auburn Hills, Meadow Brook Theatre, Meadow Brook Music Festival, and the outdoor DTE Energy Music Theatre.

2010 – 2014 Capital Improvement Program

The Capital Improvement Program (CIP) is a comprehensive, five-year plan of capital projects that support the County's departments and elected officials in their efforts to effectively and efficiently provide services to their constituents. This is done by ensuring that the departments and officials have adequate space, well maintained surroundings, and a professional business environment. Every spring, the CIP is updated as new projects are identified and old projects are completed or reprioritized, and is included in the County Executive's proposed budget. The 2010 – 2014 CIP is not a budgetary commitment, but rather a planning document that lists the priorities from the Administration's and Board of Commissioners' perspective. It forecasts facility needs and includes what at this point in time are cost estimates. The project descriptions and costs included herein are based only on initial project scope definitions and are subject to revision as more detailed plans are developed. Some of these may not be performed at all if alternative solutions are found or funding is unavailable. Others may be pushed back or moved up as dictated by facility needs and budget realities. Note that a Future Projects list is also included herein as an indication of likely CIP projects yet to come.

It is important to note that inclusion in the CIP does not indicate approval for a project to move forward, and no project will be brought forward to the Board of Commissioners for an appropriation without first receiving the express recommendation of the County Executive's Budget Task Force (BTF) and the identification of a funding source.

2010 – 2014 Program Overview:

Regarding the 2010 – 2014 CIP, please note the following:

- In the Building Projects section are eight (8) projects totaling $8,761,000. This represents an 85% decrease in costs from the $59,094,400 presented in the previous CIP. The principle changes from the prior plan to this one include:
  - A placeholder for consolidating the three libraries in the Courthouse
  - The replacement of the intercom system at Children's Village
  - The replacement of the proximity reader system used in all facilities
  - Delaying renovation plans for Old North Health, the North Office Building, Oakland Pointe, and Jail Intake / Holding
  - Delaying construction plans for the Novi and Clarkston District Courthouses
- In the Utilities, Roads, and Parking Lot Projects section are nine (9) projects totaling $10,585,000. This represents a 22% decrease in costs from the $13,550,000 presented in the previous CIP. The principle changes from the prior plan to this one include:
  - Scaling back on parking lot paving projects and steam tunnel repairs
  - Accelerating the chiller replacement project to reduce utility costs
  - Delaying an emergency generator for the Boot Camp and Animal Control
  - Delaying mainland drain and County Center Drive improvements
- The significant declines in the number and budgets of the Building Projects and the Utilities, Roads, and Parking Lot Projects are meant to more accurately reflect the County's current budget situation.
- Note that while several projects were moved off of the CIP, they were moved into the Future Projects list. This is because their eventual completion is critical. Note further that since those projects are being delayed – and many of the projects still in the CIP are being scaled back – increased preventive maintenance and temporary repairs will be necessary to maintain facilities, equipment, and infrastructure at serviceable levels. Thus, to cover these PM and repair costs, the Miscellaneous line item in the Building Projects section was doubled, and a new Miscellaneous line item of $200,000/year was added under the Utilities, Roads, and Parking Lot Projects section.

BUILDING PROJECTS

		Project Total		FY2010	FY2011	FY2012	FY2013		FY2014
1	Roof Replacement Program	1,000,000		180,000	180,000	180,000	110,000		350,000
2	Electrical Upgrades to County Buildings	930,000		300,000	310,000	320,000			
3	North Oakland Health Center Renovation - Phase 2	700,000		700,000					
4	Library Consolidation	180,000		180,000					
5	Children's Village Intercom System	150,000		150,000					
6	Miscellaneous	2,000,000		400,000	400,000	400,000	400,000		400,000
7	Proximity Reader Conversion	561,000				161,000	200,000		200,000
8	North Oakland Health Center Renovation - Phase 3	3,240,000					240,000		3,000,000
	COST OF BUILDING PROJECTS	**8,761,000**		**1,910,000**	**890,000**	**1,061,000**	**950,000**		**3,950,000**

Item No. **UTILITY, ROADS AND PARKING LOT PROJECTS**

No.		Project Total		FY2010	FY2011	FY2012	FY2013		FY2014
1	Primary Electrical System Maint - Phase 2 (1)	735,000		735,000					
2	Parking Lot Paving Program	720,000		110,000	120,000	140,000	190,000		160,000
3	Miscellaneous	1,000,000		200,000	200,000	200,000	200,000		200,000
4	Chiller Replacement Program	1,520,000			200,000	660,000	660,000		
5	Water Main Replacement	450,000				450,000			
6	Steam Tunnel Repair - Sheriff's Administration	2,000,000				250,000	1,750,000		
7	Mainland Drain - Phase 2	2,900,000	*				180,000	*	2,720,000
8	Water Tower / Radio Tower Project	560,000					560,000		
9	Service Center Road Repair	700,000							700,000
	COST OF UTILITY PROJECTS	**10,585,000**		**1,045,000**	**520,000**	**1,700,000**	**3,540,000**		**3,780,000**
	GRAND TOTAL	**19,346,000**		**2,955,000**	**1,410,000**	**2,761,000**	**4,490,000**		**7,730,000**

NOTE: All project cost estimates are projected to the year indicated in the program or to the midpoint of construction for multiyear projects

FUNDING

Building Improvement Fund			FY2010	FY2011	FY2012	FY2013		FY2014
Est. Carry Forward From Building Fund From Previous Year			12,744,842	11,594,842	10,184,842	7,423,842		5,113,842
Plus Transfer from General Fund			0	0	0	2,000,000		2,000,000
Plus Transfer from Facilities, Maintenance & Operations Fund (1)			735,000	0	0	0		0
Estimated Balance from Office Building Renovation Project (2)			470,000	0	0	0		0
Estimated Balance from Jail Renovation & Visitation Project (3)			600,000	0	0	0		0
Total Available from Building Improvement Fund			14,549,842	11,594,842	10,184,842	9,423,842		7,113,842
Reimbursement From Bonds / Alternative Funding Sources								
Mainland Drain - Phase 2	2,900,000	*				180,000	*	2,720,000
Total Reim. from Bonds/Alternative Sources	2,900,000		0	0	0	180,000		2,720,000
Total Available from Building Improvement Fund			14,549,842	11,594,842	10,184,842	9,423,842		7,113,842
Total Reimbursement from Bonds/Alternate Sources			0	0	0	180,000		2,720,000
Less Current Year Projects Funded by Building Improvement Fund			-2,955,000	-1,410,000	-2,761,000	-4,310,000		-5,010,000
Less Current Year Projects Funded by Other Sources			0	0	0	-180,000		-2,720,000
CARRY FORWARD AVAILABLE FOR NEXT YEAR			**11.594.842**	**10.184.842**	**7.423.842**	**5.113.842**		**2.103.842**

***** **Project will not be recommended or executed until after a specific funding source is identified and approved by the County Executive and Board of Commissioners.**

(1) **Transfer from Facilities, Maintenance & Operations Fund in order to cover several large maintenance projects (use of equity justified by the critical nature of maintenance project).**

(2) **Estimated available balance from Office Building Renovation Project that can be used toward another specific capital improvement project (requires separate BOC approval as project was fully funded from bond proceeds).**

(3) **Estimated available balance from Jail Renovation & Visitation Project to be returned to Building Improvement Fund (project was funded via bond proceeds and Building Improvement monies with all bond proceeds fully utilized).**

The projects listed below are for informational purposes only. The projects require more investigation and no funding sources have been identified. No action is planned prior to FY 2014. As previously stated, no project will go forward without first receiving the express recommendation of the County Executive followed by a full review and approval by the Board of Commissioners. No project will be recommended by the County Executive without a funding source first being identified for both the project's capital and on-going operating components.

FUTURE PROJECTS IDENTIFIED BY DEPARTMENTAL REQUESTS FOR CONSIDERATION BEYOND FY 2014

The projects listed below are for informational purposes only. The projects require more investigation and no funding sources have been identified. No action is planned prior to FY 2014. As previously stated, no project will go forward without first receiving the express recommendation of the County Executive followed by a full review and approval by the Board of Commissioners. No project will be recommended by the County Executive without a funding source first being identified

Future Projects	Estimated Cost
Emergency Generator for Boot Camp & Animal Shelter	$389,000
Central Garage Addition	400,000
Medical Care Facility Renovation	500,000
Sidewalk Program	1,075,000
Steam Tunnel General Repair	1,100,000
High Density Shelving - Phase 1	1,220,000
High Density Shelving - Phase 2	1,315,000
County Center Drive East Improvements	1,495,000
Renovations for Additional Circuit Court Judge	1,840,000
CFC Air Conditioning Refrigerant Replacement Program	1,910,000
North Office Building Renovation	1,996,000
Health Center Pontiac Renovation	2,000,000
Courthouse Road Relocation	2,055,000
Mainland Drain - Phase 3	2,250,000
Culinary Classroom and Storage Building	2,310,000
Primary Electrical System Relocation	2,575,000
Youth Assistance Relocation	2,625,000
Storage Building	2,630,000
Property for Future 52-1 District Courthouse - Novi	3,000,000
Grounds Maintenance Facility - East	3,095,000
Crime Lab Addition	9,817,000
Jail Intake & Holding Renovation	10,500,000
Oakland Pointe Addition & Renovation	11,550,000
Firing Range Relocation and Expansion	13,820,000
Communications Center	14,375,000
52-2 District Courthouse - Clarkston	21,960,000
52-1 District Courthouse - Novi	21,960,000
New Facility for Water Resources Commissioner	46,265,000
Medium Security Jail	104,175,000
Courthouse Addition & Renovation-Phase 1	153,960,000
Total	$444,162,000

FY 2010 Maintenance Projects

Building	Description	Cost
"L" Building/ 005	Replace boilers with high efficient units	15,000
Oakland Pointe/ 006 & 008	Ongoing replacement of aging rooftop units with more energy efficient equipment	30,000
Oakland Pointe/ 008	Equalization - Replace carpet in corridors and open office areas	20,000
Children's Village School/ 021	Replace water softener	5,000
Children's Village School/ 021	Removal and replacement of all exterior caulking joints	4,500
Courthouse/ 025	Courthouse - South pedestrian plaza concrete replacement	40,000
South Oakland Health Center/ 031	Ongoing replacement of aging fan coil HVAC units that are well past their expected service life (5 units at $3,500)	17,500
Jail/ 033	Replace plumbing fixtures - ongoing effort	20,000
Jail/ 033	Purchase spare Muffin Monster sewage grinder	15,000
Jail/ 033	Replace pressure relief valve for heating system	14,000
Public Works/ 044	Remove and replace concrete in FM&O vehicle parking area at rear of building	10,000
Public Works/ 044	Replace Co-ray heating system in shop areas	60,000
Sheriff's Administration Facility/ 047	Restoration of metal flashing at 10 storefront openings around building	13,000
Service Center/ 052	Temporary repairs - steam tunnels	25,000
Service Center/ 052	Purchase new electrical metering equipment/software for primary electrical service	16,500
Service Center/ 052	Asphalt Crack Seal and Maintenance Program	40,000
West Oakland Office Building/ 056	Carpet replacement in front lobby	4,500
Primary Electrical House/ 900	Security improvements, including: remove glazing, replace with reinforced masonry and HM door/frame, and install security cameras	25,000
Various	Building re-keying system	25,000
Total FY 2010 Maintenance (M) Projects		400,000

Motor Pool Fund Capital Budget Plan

Passenger cars, trucks, vans replaced at 100,000 miles, Patrol Cars 80,000 miles, Patrol Tahoe 100,000 miles

	Acq Cost	FY2010 Qty	FY2010 Cost	FY2011 Qty	FY2011 Cost	FY2012 Qty	FY2012 Cost	FY2013 Qty	FY2013 Cost	FY2014 Qty	FY2014 Cost
Intermediate (000)	$17,500	16	$280,000	18	$315,000	14	$245,000	12	$210,000	8	$140,000
Patrol Tahoe (100)	$30,909	2	$61,818	5	$154,545	1	$30,909	2	$61,818	1	$30,909
Patrol Tahoe 2wd	$28,300	1	$28,300	4	$113,200	4	$113,200	2	$56,600	1	$28,300
Patrol Impala (300)	$19,200	40	$768,000	40	$768,000	40	$768,000	40	$768,000	40	$768,000
Full Size (400)	$28,000	0	$0	1	$28,000	0	$0	0	$0	3	$84,000
Suburban/Tahoe/Yukon (500)	$31,000	0	$0	3	$93,000	0	$0	1	$31,000	0	$0
Pick Ups (600)	$20,500	15	$307,500	11	$225,500	12	$246,000	11	$225,500	9	$184,500
Vans/SUV (700)	$21,000	16	$336,000	10	$210,000	9	$189,000	11	$231,000	9	$189,000
Used Vehicles	$16,000	11	$176,000	6	$96,000	2	$32,000	6	$96,000		
FM&O Moving Truck	$52,000	1	$52,000								
Total		102	$2,009,618	98	$2,003,245	82	$1,624,109	85	$1,679,918	71	$1,424,709
Utility Bodies	$4,500	7	$31,500	10	$45,000	8	$36,000	8	$36,000	5	$22,500
Crane Truck Body		1	$20,000								
		Total	$2,061,118		$2,048,245		$1,660,109		$1,715,918		$1,447,209

Parks and Recreation Commission 2010 Capital Improvement Budget and Four-Year Forecast

Park	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
Admin.(Future Projects)	1,906,000.00	$300,000	$300,000	$300,000	$300,000
Addison Oaks	2,209,981.20	630,000	1,320,000	1,080,000	5,110,000
Catalpa Oaks	1,405,007.50	555,000	65,000	240,000	0
Glen Oaks	0.00	70,000	700,000	0	80,000
Groveland Oaks	157,399.80	40,000	470,000	130,000	0
Highland Oaks	345,000.00	0	305,000	140,000	0
Independence Oaks	4,893,121.04	38,000	180,000	160,000	40,000
Lyon Oaks	536,369.03	0	50,000	1,020,000	2,640,000
Orion Oaks	54,491.28	0	40,000	150,000	1,280,000
Red Oaks	881,948.49	965,000	0	0	0
Rose Oaks	735,160.00	380,000	250,000	180,000	1,750,000
Springfield Oaks	418,045.62	470,000	1,025,000	40,000	2,240,000
Waterford Oaks	2,735,426.49	850,000	940,000	1,955,000	3,160,000
White Lake Oaks	0.00	70,000	715,000	150,000	0
Contingency	2,429,342.55	0	0	0	0
Total	**$18,707,293.00**	**$4,368,000**	**$6,360,000**	**$5,545,000**	**$16,600,000**

Where the Funds Come From For Fiscal Year (FY) 2010 Capital Budget:	FY 2010 Capital Budget	FY 2011
Unrestricted Net Assets, 9/30/08		$24,808,545
FY 2009 Stabilization Fund included in the Unrestricted Net Assets, 9/30/08 (see Page 2, Note 1)		(6,750,000)
FY 2009 Estimated Actual Operating Revenue	$23,529,661	
FY 2009 Estimated Actual Operating Expense	(24,602,134)	(1,072,473)
FY 2009 Planned Use of Balance (Depreciation)		3,517,000
FY 2009 Operating Equipment Budget		(360,374)
FY 2010 Operating Equipment Budget		(508,405)
FY 2009 Information Technology Master Plan Funding (Year 1 of 3)		(1,500,000)
FY 2010 Information Technology Master Plan Funding (Year 2 of 3)		(1,800,000)
Bonds, Lyon Oaks:		
FY 2009 Debt Retirement - Principal Only	(555,000)	
FY 2010 Debt Retirement - Principal Only	(550,000)	(1,100,000)
Grants :		
Land Acquisition-Addison Oaks	616,000	
Land Acquisition-Independence Oaks	1,900,000	
Connector Trail Safety Path-Addison Oaks	228,800	
Boardwalks,Docks& Overlooks-Highland Oaks	26,400	
Boardwalks,Docks& Overlooks-Lyon Oaks	33,000	
Boardwalks,Docks& Overlooks-Red Oaks	88,000	
Boardwalks,Docks& Overlooks-Rose Oaks	140,800	
Boundless Play Area-Waterford Oaks	250,000	
Parking Lot Additions-Waterford Oaks	190,000	3,473,000
Contributions:		
None		0
FY 2010 Capital Improvement Program Budget		**$18,707,293**

Parks and Recreation Commission 2010 Capital Improvement Budget and Four-Year Forecast

Administration			FY 2010				
Bdgt.	Proj.		Capital	Four Year Forecast (In Dollars)			
No.	No.	Project	Budget	FY 2011	FY 2012	FY 2013	FY 2014
ADM-01		Future Acquisition & Improvements	1,906,000	300,000	300,000	300,000	300,000
		Total	**$1,906,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**

Note 1: In April of 2009 OCPRC Management established a Stabilization Fund. The Stabilization Fund designates/earmarks approximately 25% of the current fiscal year's Operating Budget to ensure a stable cash flow for the future fiscal year's obligations/payments for the months of October, November and December. Collections on the future fiscal year's property tax revenue do not begin until after the property tax is levied in the future fiscal year's month of December. The fund amount is calculated based on 25% of the FY 2009 Operating Budget Amended Plan (.25 X $27,003,454 = $6,750,000 rounded). The FY 2010 New Projects column figure is the net of $300,000 of new funds minus the $6,750,000 Stabilization Fund.

Note 2: FY 2010 Operating Budget's Revenue, Expense and Depreciation Figures will be included in the "Source of Funds" for FY 2011 CIP Budget (similar to the tax levy and tax revenue time table.)

Addison Oaks			FY 2010				
Bdgt.	Proj.		Capital	Four Year Forecast (In Dollars)			
No.	No.	Project	Budget	FY 2011	FY 2012	FY 2013	FY 2014
AO-35	1099	15 Spray Pad Feature	0	40,000	360,000	0	0
AO-38		15 Golf Course	0	0	0	0	5,000,000
AO-41		15 Pole Barn	0	0	210,000	0	0
AO-42	974	15 Eliminate East Dr Loop-CC	0	20,000	150,000	0	0
AO-49	601	15 Boathouse, Buhl Lk	10,000	80,000	0	0	0
AO-54		15 Camping - Modern, Phase 4	0	50,000	500,000	0	0
AO-66		15 Cabins 2, Phase 3	0	70,000	0	0	0
AO-68		15 Storage Facility Expansion-C.C. (A)	0	0	0	0	110,000
AO-73	604	15 Pavilion, Campgrd Recreation	20,000	290,000	0	0	0
AO-82	1221	15 Asphalt Camping Trails	200,000	0	0	0	0
AO-83		15 Camping, Equestrian Group Area	0	0	60,000	600,000	0
AO-84	975	15 Connector Trail Safety Path (B)	519,981	0	0	0	0
AO-86	976	15 Entrance Drive Lighting-CC	0	50,000	0	0	0
AO-87		15 Asphalt Day Use Parking Lot	0	0	40,000	360,000	0
AO-88	1100	15 Master Plan *	0	0	0	0	0
AO-90	1101	15 Land Acq, Upland Hills Farm (C)	1,400,000	0	0	0	0
AO-91		15 Boundary Fence, Upland Hills	60,000	0	0	0	0
AO-92		15 Fishing Dock (D)	0	30,000	0	0	0
AO-93		15 Play Lot, Beach	0	0	0	120,000	0
		Addison Oaks Total	**$2,209,981**	**$630,000**	**$1,320,000**	**$1,080,000**	**$5,110,000**

(A) Subject to Private Funding
(B) MNRTF State Grant $228,800/O.C.P.& R. funds $291,200
(C) MNRTF State Grant $616,000/O.C.P. & R. Funds $784,000
(D) Possible Grant
* Project Cancelled, S/B Operating Budget's Administrative Services' Contracted Services

Parks and Recreation Commission 2010 Capital Improvement Budget and Four-Year Forecast

Catalpa Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
CO-02	1102	70 Asphalt, Curb Parking Lot 70	330,008	0	0	0	0
CO-03	1103	Restrm,Concessn,StorageBldg	400,000	0	0	0	0
CO-04	1104	70 Entrance Sign	20,000	0	0	0	0
CO-05	1222	70 Recreation Fields	250,000	0	0	0	0
CO-06	1223	70 Well, Irrigation	60,000	0	0	0	0
CO-07	1224	70 Maintenance Yard	40,000	360,000	0	0	0
CO-08	1225	70 Asphalt Trail	55,000	135,000	0	0	0
CO-09		70 Play Structure	250,000	0	0	0	0
CO-10		70 Pavilion, Play Area	0	0	40,000	0	0
CO-11		70 Pavilion, Hilltop	0	0	25,000	0	0
CO-12		70 Pavilion, Warming	0	60,000	0	0	0
CO-13		70 Park Boundary Fence	0	0	0	240,000	0
		Catalpa Oaks Total	**$1,405,008**	**$555,000**	**$65,000**	**$240,000**	**$0**

Glen Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
GLO-36		27 Refreshment Center	0	0	0	0	80,000
GLO-50		27 Golf Training Facility	0	70,000	700,000	0	0
		Glen Oaks Total	**$0**	**$70,000**	**$700,000**	**$0**	**$80,000**

Groveland Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
GRO-20		20 Beach Improvement	0	10,000	100,000	0	0
GRO-23		20 Court Game	0	0	60,000	0	0
GRO-50	828	20 Rental EquipStation,Storage	90,000	0	0	0	0
GRO-52	829	20 Dog Park	0	0	30,000	0	0
GRO-53	830	20 Island Concrete Walkways	27,400	0	0	0	0
GRO-57		20 Cabins 2,Phase 4	0	0	10,000	130,000	0
GRO-59	1226	20 Play Lot, Section C	40,000	0	0	0	0
GRO-61		20 Play Lot, Concession	0	0	250,000	0	0
GRO-62		20 Fishing Dock (A)	0	30,000	0	0	0
GRO-63		20 Dog Park Fence	0	0	20,000	0	0
		Groveland Oaks Total	**$157,400**	**$40,000**	**$470,000**	**$130,000**	**$0**

(A) Possible Grant

Parks and Recreation Commission 2010 Capital Improvement Budget and Four-Year Forecast

Highland Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
HO-05		65 Trail Development, Phase 1	285,000	0	0	0	0
HO-06		65 Trail Development, Phase 2	0	0	285,000	0	0
HO-07		65 Broadwalks,Docks&Overlooks (A)	60,000	0	0	0	0
HO-08		65 Restroom Shelter Bldg.	0	0	20,000	140,000	0
		Highland Oaks Total	**$345,000**	**$0**	**$305,000**	**$140,000**	**$0**

(A) MNRTF State Grant $26,400/O.C.P. & R. funds $33,600
(Total for 4 parks=MNRTF State Grant $308,000/O.C. P. & R. funds $392,000)

Independence Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
IO-19		25 Fence SW Property	80,000	0	0	0	0
IO-40	1227	25 Nature Interpretive Pond	30,000	0	0	0	0
IO-42	980	25 Land Acq,Upper Bushman Lake (A)	4,483,121	0	0	0	0
IO-61		25 Parking Lot, Beach Cove	0	10,000	140,000	0	0
IO-81		25 Pole Barn Addition	160,000	0	0	0	0
IO-82	1228	25 Play Lot, Waters Edge	40,000	0	0	0	0
IO-83	1229	25 BoundaryFence,Upper Bushman	100,000	0	0	0	0
IO-84		25 Picnic Shelter, Nature Cntr.	0	28,000	0	0	0
IO-85		25 Play Lot, Twin Chimneys	0	0	40,000	0	0
IO-86		25 Play Lot, Beach-Main	0	0	0	120,000	0
IO-87		25 Play Lot, Beach-Satellite	0	0	0	40,000	0
IO-88		25 Play Lot, Pines	0	0	0	0	40,000
		Independence Oaks Total	**$4,893,121**	**$38,000**	**$180,000**	**$160,000**	**$40,000**

(A) MNRTF State Grant $1,900,000/O.C.P.& R. funds $2,600,000

Lyon Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
LO-14		55 Day Use Development, Phase 3-PK	0	0	50,000	1,000,000	0
LO-49		55 Contact Station-PK	0	0	0	10,000	40,000
LO-70	673	55 Replace Shelter, WoodsEdge-PK	109,713	0	0	0	0
LO-71		55 Additional 9 Holes Golf Construct-GC	0	0	0	0	2,500,000
LO-73	834	55 Trail Development, Phase 2-PK	92,523	0	0	0	0
LO-74	833	55 Maint Bldg Addition-GC	49,133	0	0	0	0
LO-81		55 Cricket Field Lighting-PK	0	0	0	10,000	100,000
LO-84	983	55 West Norton Drain Bridge-PK	80,000	0	0	0	0
LO-86		55 Boardwalks,Docks&Overlooks (A)	75,000	0	0	0	0
LO-87	1258	55 Pkg Lot, Gravel, Rec Fields-Pk	130,000	0	0	0	0
		Lyon Oaks Total	**$536,369**	**$0**	**$50,000**	**$1,020,000**	**$2,640,000**

(A) MNRTF State Grant $33,000/O.C.P.&R. funds $42,000
(Total for 4 parks= MNRTF State Grant $308,000/O.C.P.&R. funds $392,000)

Parks and Recreation Commission 2010 Capital Improvement Budget and Four-Year Forecast

Orion Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
OO-22		24 Day Use Area Development	0	0	0	90,000	1,280,000
OO-23	867	24 Pavilion, Dog Park	50,000	0	0	0	0
OO-24	984	24 Pole Barn	0	0	0	60,000	0
OO-25	1146	24 Restroom Enclosure, Dog Park	4,491	0	0	0	0
OO-26		24 Play lot, Dog Park	0	0	40,000	0	0
		Orion Oaks Total	**$54,491**	**$0**	**$40,000**	**$150,000**	**$1,280,000**

Red Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
RO-66	839	28 Parking Lot, Dog Park-WP	120,500	0	0	0	0
RO-68	985	28 Relocate Complx Entrance-WP	137,760	0	0	0	0
RO-72	986	28 Cart Paths Extensions-GC	10,000	0	0	0	0
RO-73	987	28 Irrigation Well-GC	69,083	0	0	0	0
RO-75	1108	28 Walking, Bike Trails-GC	0	100,000	0	0	0
RO-76	1109	28 Walking, Bike Trails-WP	0	100,000	0	0	0
RO-77	1110	28 Design, Constrt. Play Area-SC	0	0	0	0	0
RO-78	1111	28 Entrance Sign, Dog Park-WP	20,000	0	0	0	0
RO-80	1149	28 Relocate Entrance Drive-GC	64,750	0	0	0	0
RO-81	1156	28 Protective Fence, Net on 7-GC	4,856	0	0	0	0
RO-82	1169	28 Fence, Dog Park-WP	21,000	0	0	0	0
RO-83	1170	28 Pavillion, Dog Park-WP	44,000	0	0	0	0
RO-84	1230	28 River Pumphse Restrm Add-WP	120,000	0	0	0	0
RO-85	1231	28 Master Plan-GC*	0	0	0	0	0
RO-86	1232	28 Master Plan-WP *	0	0	0	0	0
RO-87	1233	28 Golf Training Facility-GC	70,000	700,000	0	0	0
RO-88		28 Boardwalks,Docks&Overlooks-WP (A)	200,000	0	0	0	0
RO-89		28 Play Lot, WP	0	65,000	0	0	0
		Red Oaks Total	**$881,948**	**$965,000**	**$0**	**$0**	**$0**

(A) MNRTF State Grant $88,000/O.C.P.& R. funds $112,000
(Total for 4 parks=MNRTF State Grant $308,000/O.C. P.& R. funds $392,000)

* Project Cancelled, S/B Operating Budget's Administrative Services' Contracted Services

Rose Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
ROSE-03		60 Day Use Development, Phase 1	0	0	0	180,000	1,750,000
ROSE-07	1114	60 Trail Development, Phase 1	390,000	0	0	0	0
ROSE-10	1115	60 Boardwalks,Docks&Overlooks (A)	320,000	0	0	0	0
ROSE-11	1138	60 Land Acq., Holly Area School	0	0	0	0	0
ROSE-12	1168	60 Boundary Fence, Holly School	25,160	0	0	0	0
ROSE-13		60 Restroom	0	0	250,000	0	0
ROSE-14		60 Trail Development, Phase 2	0	380,000	0	0	0
		Rose Oaks Total	**$735,160**	**$380,000**	**$250,000**	**$180,000**	**$1,750,000**

Springfield Oaks Golf Course							
Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
SO-33	989	30 Kitchen Cooler Addition-GC	0	0	0	0	40,000
SO-50		30 Relocate Davis House	0	100,000	0	0	0
SO-73	1234	30 Master Plan-GC *	0	0	0	0	0
SO-78		30 Golf Training Facility-GC	0	70,000	700,000	0	0
		Springfield Oaks Golf Course Total	**$0**	**$170,000**	**$700,000**	**$0**	**$40,000**

Springfield Oaks Activity Center/Park							
Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
SO-58	1117	30 Dog Park-AC	0	0	30,000	0	0
SO-59		30 Horse Bldg K Construct-AC	0	0	275,000	0	0
SO-49	990	30 Equestrian Indoor Arena AC	0	0	0	0	1,800,000
SO-61	993	30 Land Acquisition, Samuel-AC	0	0	0	0	0
SO-63		30 Demonstration Arena-AC	0	0	0	0	60,000
SO-65	1235	30 Event Campground, Phase 2-AC	360,000	0	0	0	0
SO-68		30 Bldg F -AC	0	0	0	20,000	170,000
SO-69		30 Bldg G -AC	0	0	0	20,000	170,000
SO-70	1118	30 Ellis Barn Upgrade-AC	58,046	0	0	0	0
SO-74	1236	30 Master Plan-AC *	0	0	0	0	0
SO-75	1237	30 Boundary Fence, Samuel	0	0	0	0	0
SO-76		30 Ellis Barn, Fire Suppression-AC	0	300,000	0	0	0
SO-77		30 Dog Park Fence-AC	0	0	20,000	0	0
		Springfield Oaks AC/Park Total	**$418,046**	**$300,000**	**$325,000**	**$40,000**	**$2,200,000**
		Springfield Oaks Grand Total	**$418,046**	**$470,000**	**$1,025,000**	**$40,000**	**$2,240,000**

* Project Cancelled, S/B Operating Budget's Administrative Services' Contracted Services

Parks and Recreation Commission 2010 Capital Improvement Budget and Four-Year Forecast

Waterford Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
WO-35	1120	35 Picnic Shelter, L.O. Lodge-TC	0	0	60,000	0	0
WO-36	670	35 Parking Lot Improvement-AC (A)	363,106	0	0	0	0
WO-39		35 Play Lot-Toboggan Complex	0	0	0	40,000	0
WO-56	994	35 T.Tower Platform Shelter-TC	145,674	0	0	0	0
WO-58		35 Adventure River-WP	0	0	0	100,000	1,900,000
WO-66		35 Asphalt Trail System, Phase 2	0	100,000	0	0	0
WO-68	1121	35 Picnic Shelter, Sled Hill-TC	0	0	40,000	0	0
WO-70		35 Skate Park-BMX	0	0	0	0	150,000
WO-71	1122	35 Parking Lot, Central	0	0	100,000	1,000,000	0
WO-75		35 Picnic Shelter, Parkview	0	40,000	0	0	0
WO-76	1238	35 Toboggan Conveyor System-TC	30,000	550,000	0	0	0
WO-77	995	35 Parking Lot Add, Games Area (B)	336,961	0	0	0	0
WO-78	996	35 Boundless Play Area (C)	510,660	0	0	0	0
WO-79	997	35 Spray Pad Feature-WP	0	0	0	75,000	500,000
WO-81		35 New Water Feature Construction-WP	0	0	0	40,000	400,000
WO-82	1147	35 Land Acquisition, Kidwell	3,132	0	0	0	0
WO-83	1165	35 Land Acq,EMD WesleyanChurch	10,893	0	0	0	0
WO-84	1166	35 Land Acquisition, Tolliver	0	0	0	0	0
WO-86	1243	35 Land Acquisition, Ernst	1,100,000	0	0	0	0
WO-87	1240	35 Master Plan *	0	0	0	0	0
WO-89	1241	35 Boundary Fence, Kidwell, Wesleyan	10,000	0	0	0	0
WO-90	1242	35 Boundary Fence, Tolliver, Dalton	50,000	0	0	0	0
WO-91	1243	35 Boundary Fence, Ernst	20,000	0	0	0	0
WO-92	1244	35 Toboggan Flume Canopy-TC	90,000	0	700,000	700,000	0
WO-93	1245	35 Toboggan ADA Tower Lift-TC	15,000	0	0	0	210,000
WO-94		35 Low Ropes Course (D)	50,000	0	0	0	0
WO-95		35 High Ropes Course	0	50,000	0	0	0
WO-96		35 Dog Park-PK	0	30,000	0	0	0
WO-97		35 Dog Park Pond-PK	0	60,000	0	0	0
WO-98		35 Dog Park Fence-PK	0	20,000	0	0	0
WO-99		35 Play Lot, Rabbit Run	0	0	40,000	0	0
		Waterford Oaks Total	**$2,735,426**	**$850,000**	**$940,000**	**$1,955,000**	**$3,160,000**

(A) CMI Grant $112,000/O.C.P. &R. funds $188,000

(B) CMI Grant $78,000/O.C.P. & R. funds $222,000

(C) Access to Recreation Grant $250,000/O.C.P. & R. funds $290,000 (GC=Games Complex)

(D) Possible Partnership Contribution, O.C. Dept. of Corrections

- Project Cancelled, S/B Operating Budget's Administrative Services' Contracted Services

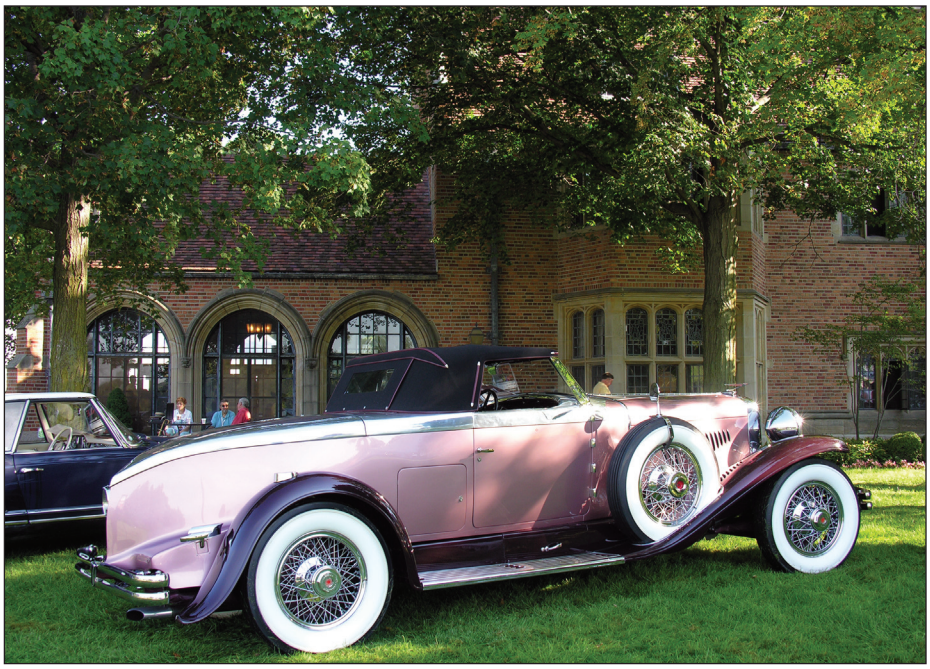
White Lake Oaks

Bdgt. No.	Proj. No.	Project	FY 2010 Capital Budget	Four Year Forecast (In Dollars) FY 2011	FY 2012	FY 2013	FY 2014
WLO-46		26 Golf Training Facility-GC	0	70,000	700,000	0	0
WLO-47		26 Maintenance Building Addition	0	0	15,000	0	0
WLO-48		26 Storage Building	0	0	0	150,000	0
		White Lakes Oaks Total	**$0**	**$70,000**	**$715,000**	**$150,000**	**$0**

EVENTS

The Woodward Dream Cruise, the world's largest one-day celebration of car culture, attracts more than 1 million visitors and more than 40,000 muscle cars, street rods, custom, collector and special interest vehicles. Cruisers and spectators drive along a 16-mile route through nine communities in Oakland County.

The Meadow Brook Concours d'Elegance is an annual event that showcases the world's finest antique and classic automobiles, displayed in a lavish outdoor exhibition at scenic Meadow Brook Hall, a historic auto baron's mansion on the campus of Oakland University.



Quake on the Lake is an annual power boat event with more than 70 hydroplane racers from around the US and Canada.

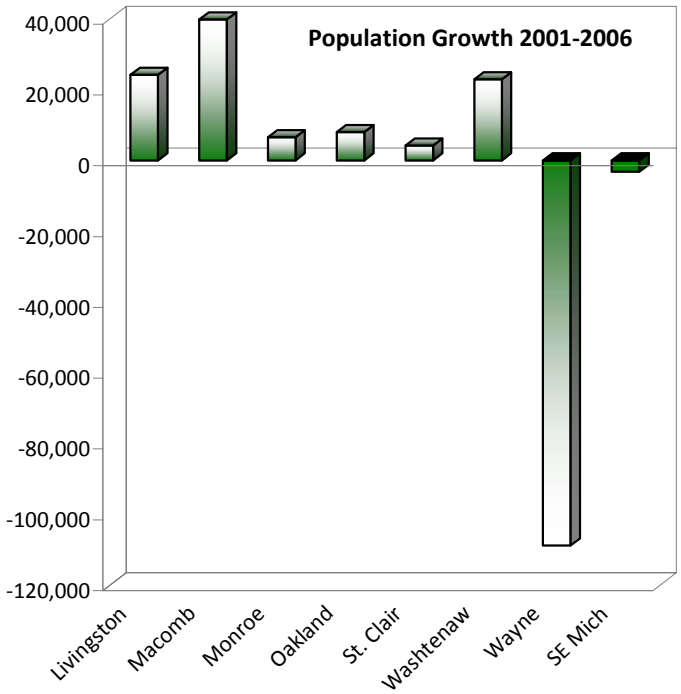
Current Population

- The seven-county Southeast Michigan region is projected to experience an overall increase in population of more than 3% over the next 30 years.

- Oakland County's 2008 population was estimated to be 1,202,174. Fifty-one percent of the county's residents are female and 49% are male.

- Since 2000, the fastest-growing communities in Oakland County are: the city of Novi, Commerce, Oxford, Oakland and Lyon Townships.

- Communities that have lost the most population are: Royal Oak Twp, Southfield, Royal Oak and Madison Heights.



Source: U.S. Census Bureau

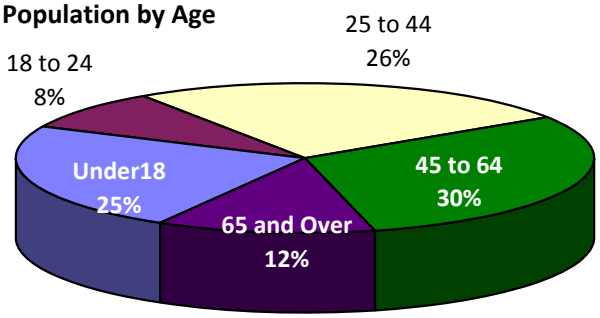
- In 2007, the County's median age was 40.0 years, up from 38.5 in 2004 and 39.4 in 2006.

- Between 2004 and 2007, the county's college-age population (18 – 24) grew by 10%, representing the fastest growing segment in the County.

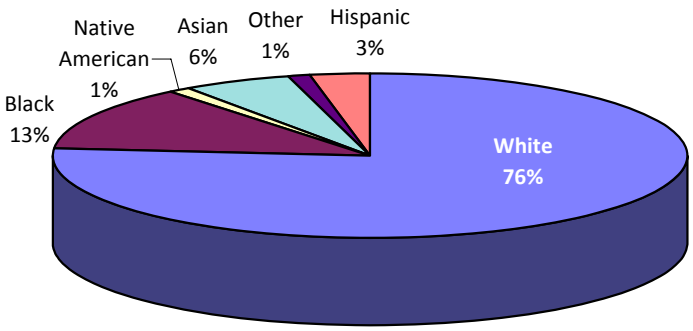
- Oakland County's diversity is apparent with over 23 racial groups making up our resident population.

- Foreign born residents represented just under 12% of the total population in 2007, while residents born in states other than Michigan represent 17% of the County's total population.

2008 Population by Age



2008 Population by Race

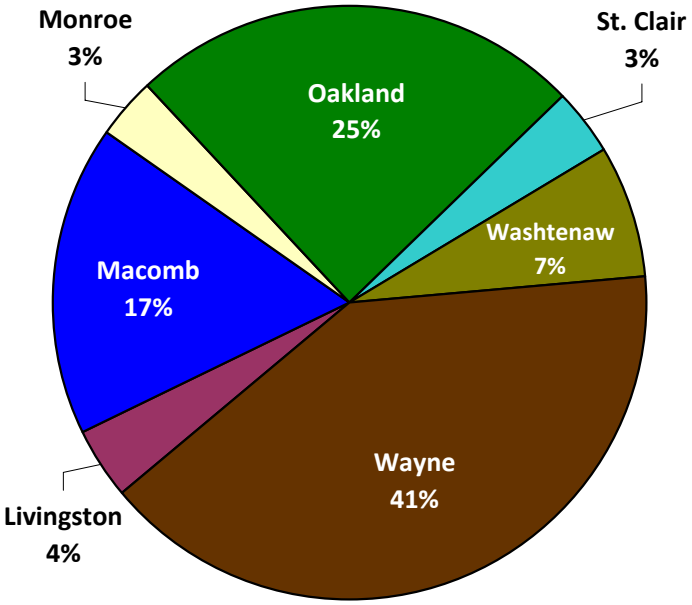


Sources: U.S. Census Bureau, SEMCOG

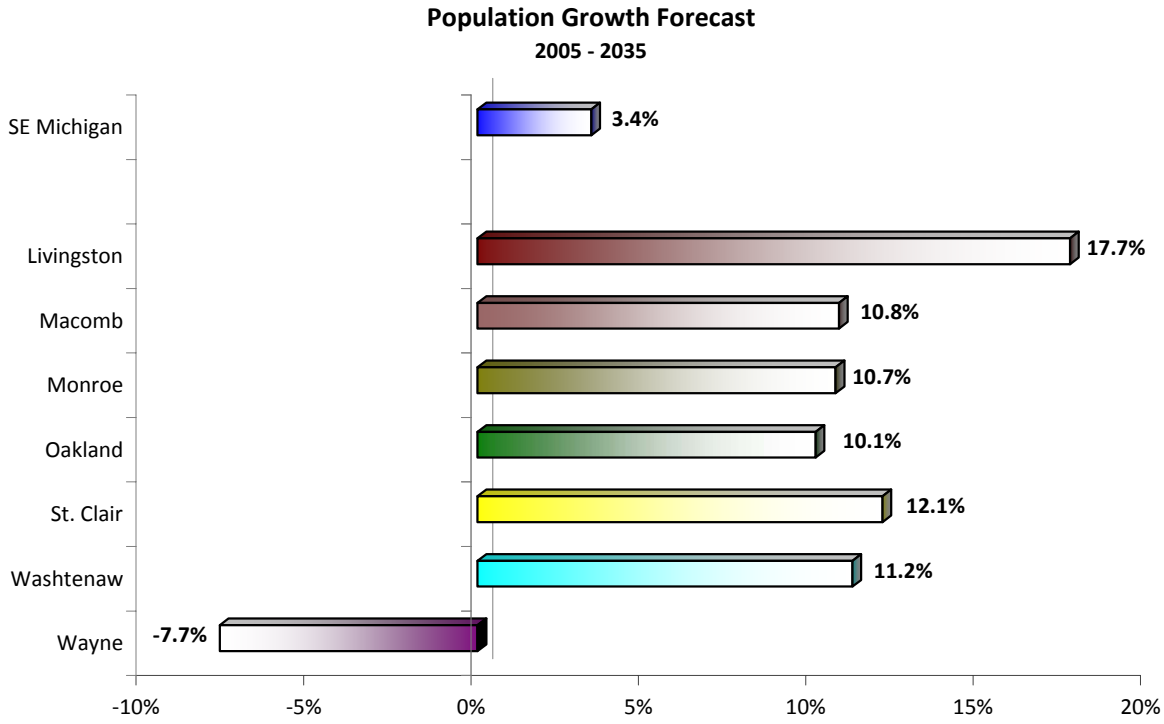
Research by Oakland County Planning and Economic Development Services 10/9/2009

Population Projections

- Oakland County has more people than 8 states and the District of Columbia.
- Since 1990, Oakland County's population has grown 10.9% compared to 7.6% for the state of Michigan.
- Oakland County's population has increased by more than 8,000 since the 2000 Census while the regional population has fallen by more than 3,000 over the same period
- Oakland County contributed to 17% of Michigan's population increase from 2000 to 2008.
- The number of Oakland County residents is forecast to increase more than 10% between 2005 and 2035.



Source: U.S. Census Bureau, Population Estimates Program

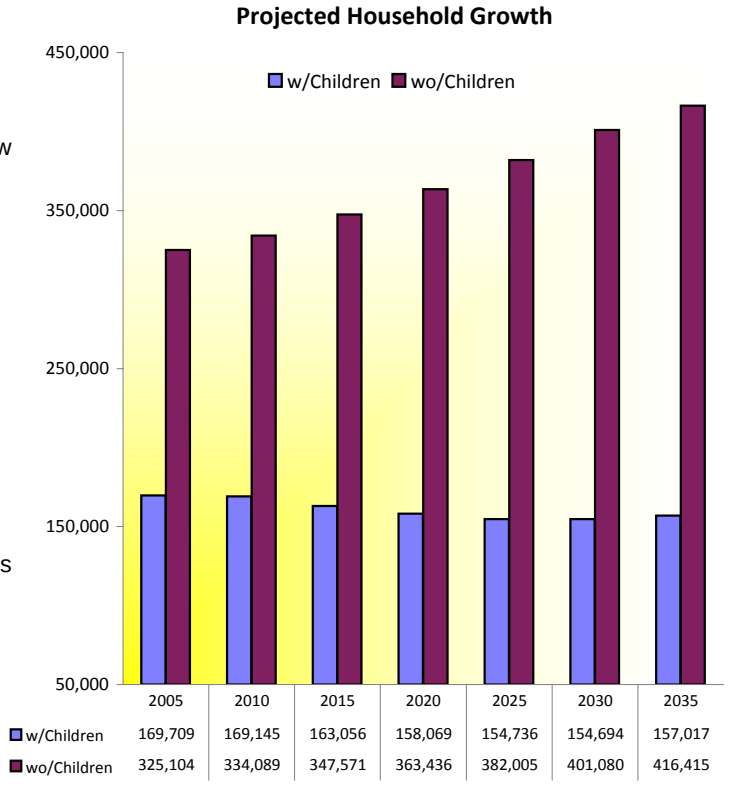


Sources: U.S. Census Bureau, SEMCOG

Research by Oakland County Planning and Economic Development Services 10/9/2009

Households

- There are an estimated 493,272 households located in Oakland County; 27% of these households have children.
- The number of households is forecast to grow by 78,619, or 16% between by 2035.
- Households with children are projected to decrease by 8% over the next thirty years compared to a 28% increase of households without children.
- Persons-per-household is forecast to decline from 2.45 in 2005 to 2.33 in the year 2035, a decrease of 5%.
- The number of communities in the region experiencing population loss over the next 30 years will likely increase due to combined effects of aging populations, smaller households, and limited land to develop.
- According to 2009 estimates, Orchard Lake Village has the largest average household size with 2.95 persons and Royal Oak has the smallest at 1.88.

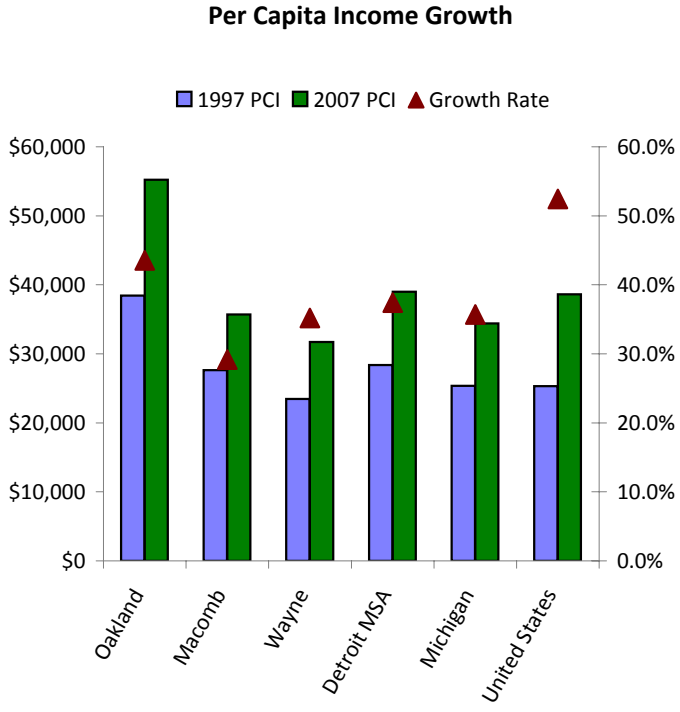


	2005	2010	2015	2020	2025	2030	2035
w/Children	169,709	169,145	163,056	158,069	154,736	154,694	157,017
wo/Children	325,104	334,089	347,571	363,436	382,005	401,080	416,415

Source: SEMCOG Regional Development Forecast

Income

- Oakland County's per capita income (PCI) was $55,207 in 2007, the highest in Michigan and tenth highest nationally for counties with over 1 million population.
- Oakland County's per capita income increased 44% from 1997 to 2007. The PCI in Michigan and the U.S. increased 36% and 52% respectively over the same period.
- Oakland County's median household income of $67,518 is the highest in the state of Michigan and has grown by more than 9% since 2000.
- Nearly 45% of the county's households have a yearly income above $75,000 and more than 30% have an income above $100,000.
- Since 2004, Novi Township and the city of Rochester have posted the highest growth in median household income at more than 20% each.



Source: Bureau of Economic Analysis

Research by Oakland County Planning and Economic Development Services 10/9/2009

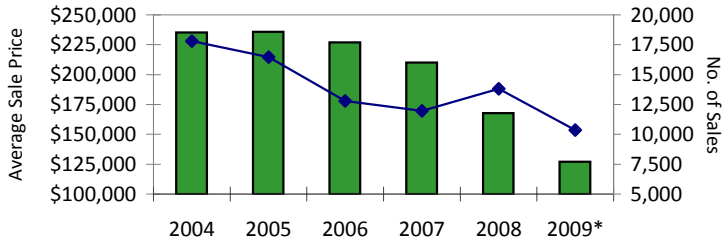
Housing

- The average selling price of a single family home fell 28.8% between 2004 and 2008.

- The average home sale price in Oakland County in 2008 was $167,687.

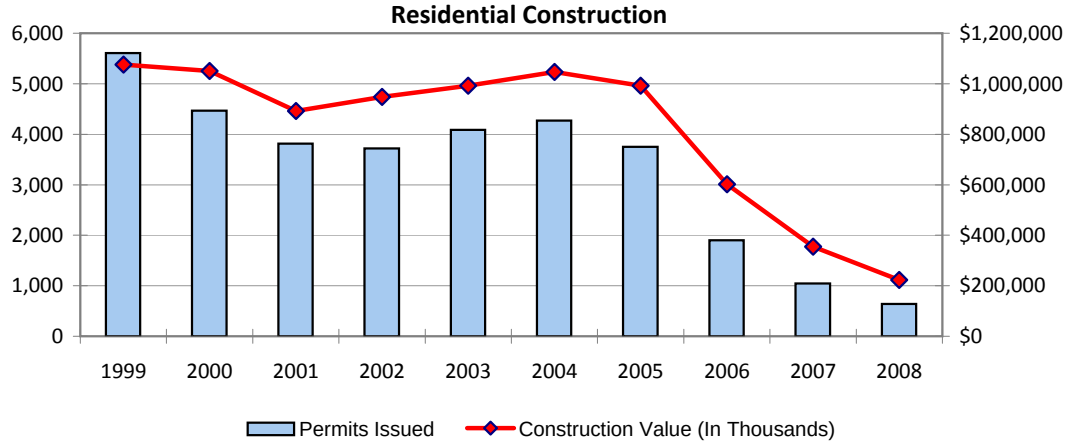
- The average sale price in the county has risen by 19.7% from January 2009 through August 2009.

Residential Home Sales



** 2009 Data through August*
Source: RealComp

Residential Construction



Source: Dodge Local Construction Monthly

- More than 27,000 new residential building permits have been issued since 2000.

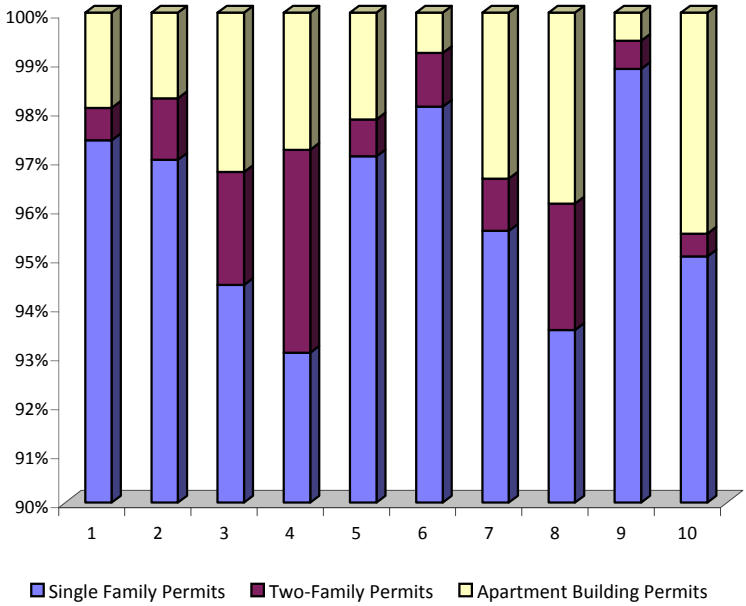
- The average value per residential permit has risen 47% between 2000 and 2008.

- The number of residential construction permits issued has fallen each year since 2004.

- There were 643 residential permits issued in Oakland County in 2008 - a 38% decrease from the previous year.

- Only 4.1% of all residential permits since 2000 were for multi-family housing.

Residential Construction Distribution

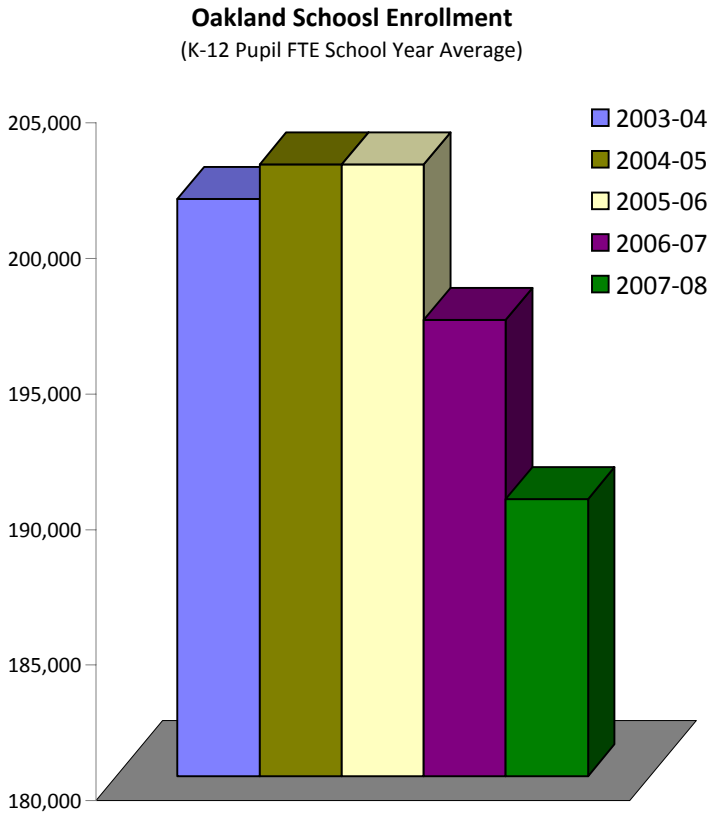


Source: Dodge Local Construction Monthly

Research by Oakland County Planning and Economic Development Services 10/9/2009

Education

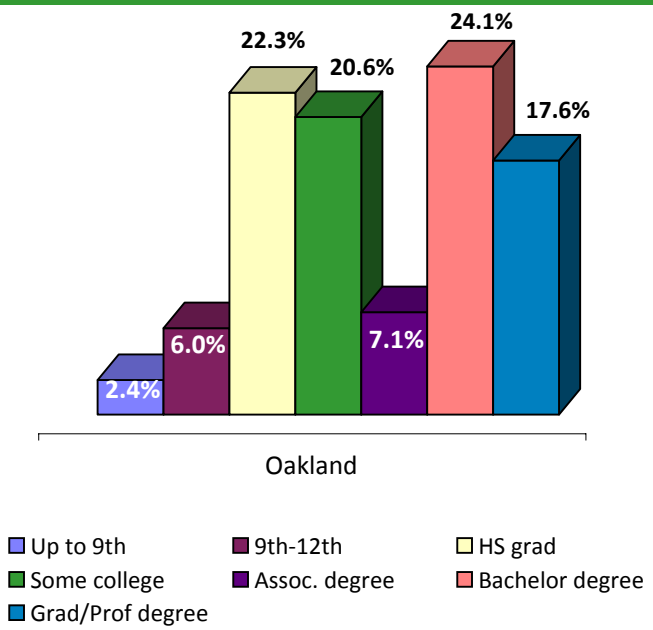
- There are 28 local school districts which serve approximately 204,000 public school students in 2008/2009. The five largest districts are; Walled Lake, Rochester, Troy, Farmington and Waterford.
- Close to 25,000 students receive special education programs and services in the public schools.
- Enrollment in Oakland County schools is down 5.5% since the 2003-04 school year.
- According to Newsweek, the International Academy in Bloomfield Hills was number 22 of the top 100 U.S.public high schools in 2009.
- Continuing education and support is an important part of the public school system in Oakland County. Eighty two percent of districts provide classes such as English as a second language and 86% offer career assessment and counseling.
- There are approximately 25,000 workers employed by Oakland County Public Schools.



Source: Oakland Schools Summaries & Surveys 2009

Educational Attainment

- More than ninety-one percent of Oakland County residents age 25 and over have at least a high school diploma.
- Nearly seventy percent of Oakland County residents age 25 and over have enrolled in some type of college course.
- Forty-two percent of Oakland County residents age 25 and over have earned a bachelor's or graduate/professional degree.
- Over twenty-one percent of the state's bachelor's and grad/prof degrees are held by Oakland County residents.



Research by Oakland County Planning and Economic Development Services 10/9/2009

Business & Industry

- Since 2000, personal iIncome in Oakland County has increased by 15.1% from $56 billion to $66 billion in 2007 compared to 14.9% growth for the state and 27.6% growth nationally.

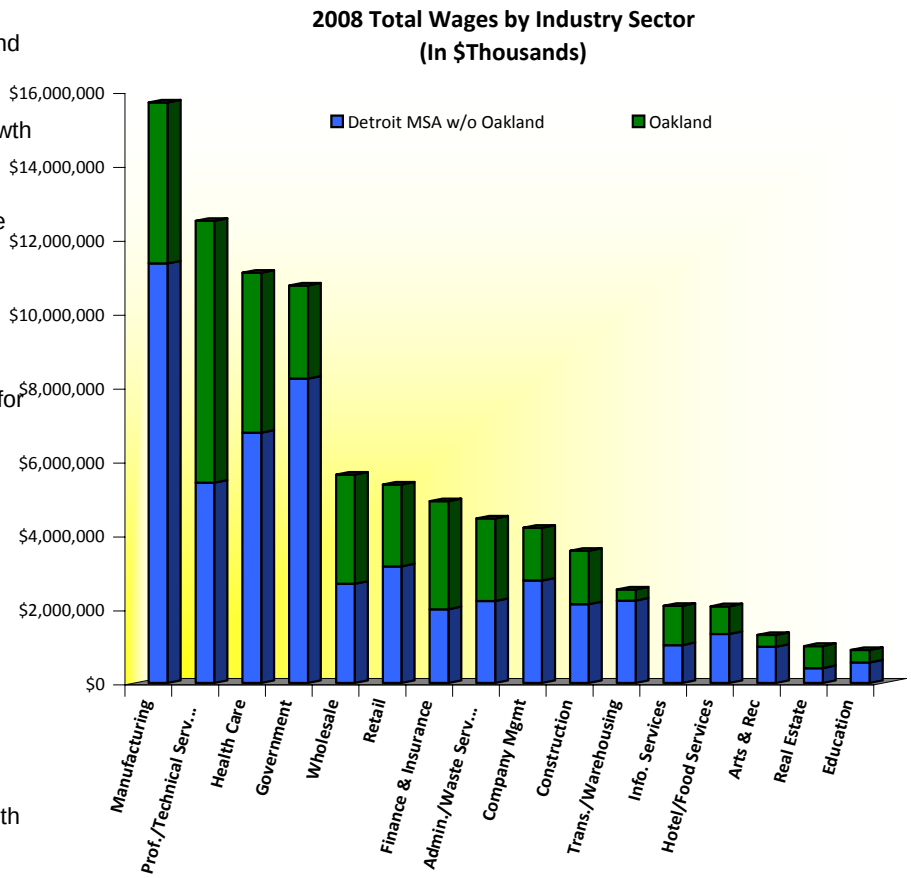
- Oakland County workers make up more than 36% of Michigan's employment in Professional and Technical Services.

- The average compensation per job in Oakland County is $53,300 compared to $49,972 for the Detroit MSA and $43,888 for the state of Michigan.

- Manufacturing of goods is still the top industry in Michigan in terms of total employment and number four locally providing just over 64,000 jobs in the Countty.

- County employment in the Telecommunications segment of the Information Services sector has grown by 20% since 2003.

- Between 2003 and 2008 wages in Health Care and Education grew by a combined 36% in Oakland County.



Source: U.S. Department of Labor, Bureau of Labor Statistics
U.S. Department of Commerce, Bureau of Economic Analysis

Top Twenty Employers in Oakland County (5-year local employment change)

Firm	Employees 2005	Employees 2009	Product/Service
William Beaumont Hospital	11,745	13,694	Health care provider
General Motors Co.	20,045	8,200	Automobile manufacturer
Chrysler Group L.L.C.	10,267	6,710	Automobile manufacturer
Trinity Health Corp.	3,450	4,823	Health care provider
St. John Health System	3,925	4,396	Health care provider
EDS Corp.	7,300	4,000	Information technology
Blue Cross Blue Shield / Blue Care Network	3,925	3,959	Health care insurer
U.S. Postal Service	3,929	3,540	Postal service
Oakland County	3,691	3,474	Local government
Botsford Health Care	n/a	3,060	Health care provider
Henry Ford Health System	1,788	2,180	Health care provider
Comerica Bank	1,979	2,059	Financial services provider
Flagstar BanCorp Inc.	n/a	1,880	Financial services provider
Rochester Community Schools	n/a	1,786	School district
Walled Lake Consolidated Schools	n/a	1,709	School district
Delphi Corp.	n/a	1,600	Automotive supplier
Farmington Public Schools	n/a	1,579	School district
Chase	n/a	1,540	Financial services provider
Waterford School District	n/a	1,510	School district
Robert Bosch, L.L.C.	n/a	1,500	Automotive supplier

Source: Crain's Detroit Business

Research by Oakland County Planning and Economic Development Services 10/9/2009

Employment

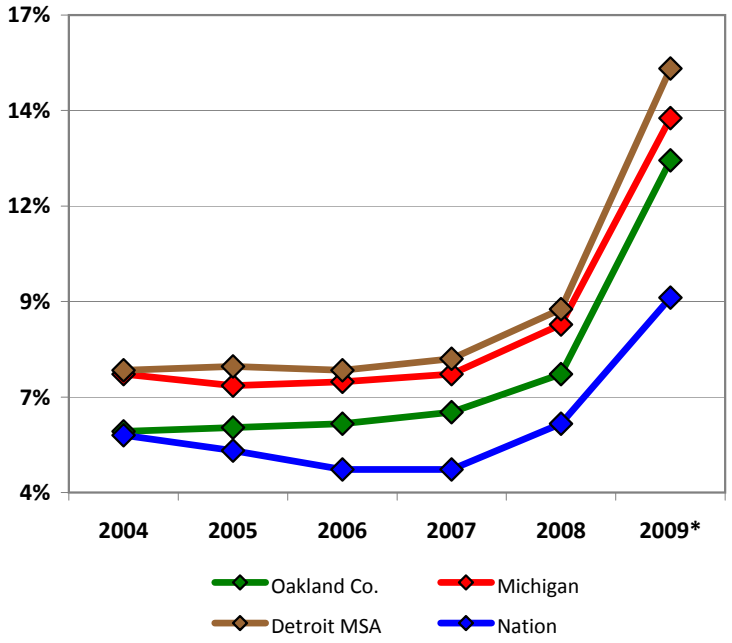
- Through the first seven months of 2009, Oakland County averaged the 3rd lowest jobless rate in the seven-county Southeast Michigan region.

- Recent resizing among General Motors, Ford and Chrysler combined with the national downturn in residential and commercial construction have been major contributors to the county's jobless numbers.

- In August 2009, Oakland County experienced a 0.6% decrease in the jobless rate from the previous month – the largest decrease since November to December of 2008.

- While Oakland County has seen an increase in unemployment in recent years, the County is projected to experience a net increase in employment between 2010 and 2011.

Unemployment on the Rise



** Through August 2009*

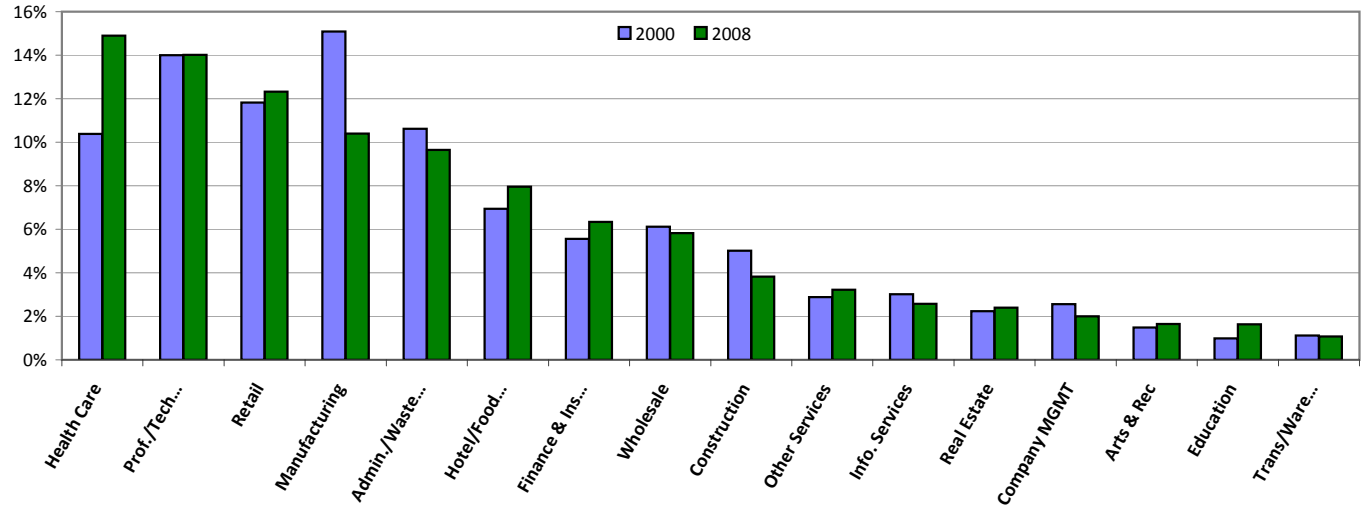
Source: U.S. Department of Labor, Bureau of Labor Statistics

Jobs Distribution

- The job distribution in Oakland County has become more diversified over the past 25 years with dramatic shits away from manufacturing and retail trade, transportation, and utilities.

- While the majority of sectors experienced losses in overall employment between 2000 and 2008, there were substantial gains in education and health care services as well as modest gains utility services.

Distribution of Non-Farm, Private-Sector Jobs

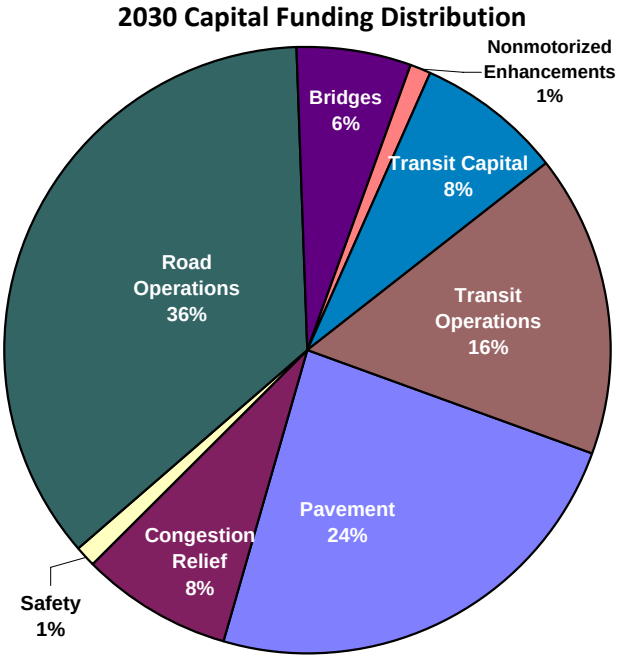


Source: Michigan Department of Energy, Labor and Economic Growth

Research by Oakland County Planning and Economic Development Services 10/9/2009

Transportation

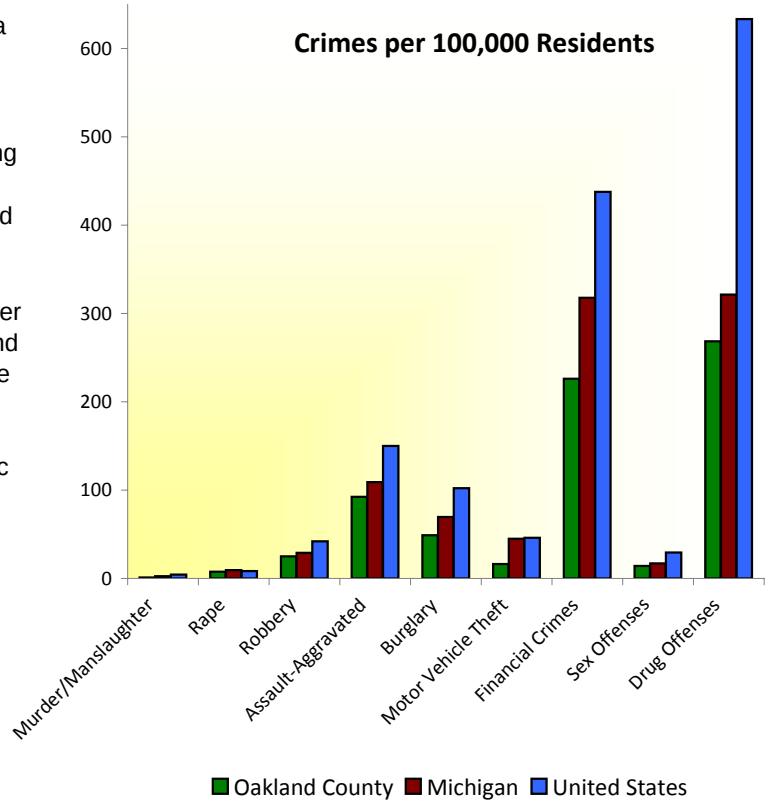
- The Southeast Michigan region is comprised of seven counties and 237 local units of government.
- The Oakland County Road Commission is set to receive more than $26 million in federal stimulus funds for transportation improvements.
- Eighty-four percent of the region's commuters travel to work by individual vehicle; 9% by carpool or vanpool; 2% by public transit and 2% walk.
- Regionally, there are more than 1,800 individual transportation system improvements to be implemented in accordance with SEMCOG's Direction 2035 Regional Transportation Plan.
- The plan calls for I-75 from 8 Mile to M-59 to be widened to four lanes in each direction.
- For more information visit the Southeast Michigan Council of Governments website at: www.semcog.org



Source: SEMCOG Direction2035 Regional Transportation Plan

Quality of Life

- Innovation and preservation initiatives are providing a family-friendly environment where both nature and business can thrive.
- There are more than a thousand miles of trails running through Oakland County including 155 miles of bike lanes/bike routes and 370 miles of trails, water trails, and park paths.
- Oakland County has more natural lakes than any other county in the state. There are more than 1,400 lakes and the headwaters of five major rivers within the 910 square miles of the county.
- Oakland County is rich in its heritage with 168 historic districts, 50 of which are registered nationally, and 32 historical museums.
- Oakland County plays the host to several marquee, annual events: Arts, Beats & Eats, Woodward Dream Cruise, Quake on the Lake, and the Michigan Renaissance Festival.
- Oakland County has 53 public and 27 private golf courses with over 1,400 golf holes available.
- There are 17 hospitals in Oakland County with overnight beds including the newly opened Henry Ford West Bloomfield Hospital and Novi's Providence Park Hospital.



- Oakland County's violent crime and property crime rates are both significantly lower than the national averages.

Source: Dun Bradstreet, Quality of Life Business Roundtable, Michigan State Police Uniform Crime Index

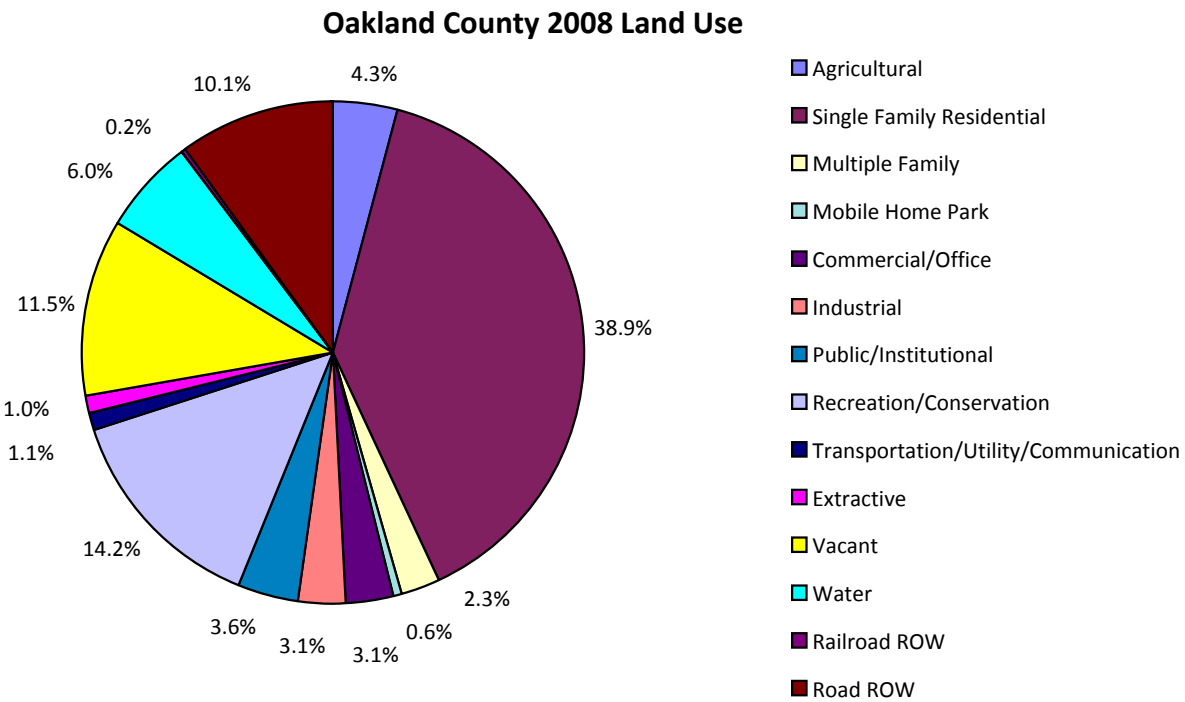
Research by Oakland County Planning and Economic Development Services 10/9/2009

Land Use Summary	Total Area (Acres)	Percent of Total Area	Parcels	Percent of Total Parcels	Average Area Acres
Agricultural	24,902	4.3%	609	0.1%	40.89
Single Family Residential	225,746	38.9%	357,868	84.0%	0.63
Multiple Family	13,492	2.3%	2,594	0.6%	5.20
Mobile Home Park	3,412	0.6%	241	0.1%	14.16
Commercial/Office	18,192	3.1%	12,683	3.0%	1.43
Industrial	18,179	3.1%	5,895	1.4%	3.08
Public/Institutional	21,049	3.6%	3,062	0.7%	6.87
Recreation/Conservation	82,151	14.2%	6,746	1.6%	12.18
Transportation/Utility/Communication	6,342	1.1%	1,204	0.3%	5.27
Extractive	5,820	1.0%	83	0.0%	70.13
Vacant	66,583	11.5%	35,029	8.2%	1.90
Water	35,037	6.0%			
Railroad ROW	1,102	0.2%			
Road ROW	58,538	10.1%			
Total	**580,544**	100.0%	**426,014**		**1.36**

- There are over 16,300 lakefront parcels in Oakland County.

- Oakland County's land use coverage and the average area (acres) per parcel of single family and multifamily housing contributes significantly to quality of life. High densities are considered favorable as it localizes development to more consolidated areas.

Land Use by Area



This Oakland County Land Use Data has been compiled from recorded deeds, plats, tax maps, surveys, assessing records, and other public records. Users should consult the information sources mentioned above when questions arise.

For more information, maps, or questions about this data, please contact the Oakland County One Stop Shop at (248) 858-0720.

Research by Oakland County Planning and Economic Development Services 10/9/2009

Principal Taxpayers

Taxpayer	Fiscal Year 2009 Taxable Valuation*	Rank	Percentage County Taxable Valuation		Fiscal Year 2000 Taxable Valuation*	Rank	Percentage County Taxable Valuation	
General Motors Corporation	$ 693,019,000	1	1.11%	%	$ 450,656,534	1	1.02	%
Detroit Edison Company/DTE	438,376,120	2	0.70%	%	305,741,550	2	0.69	%
Cerberus (Chrysler)	427,281,130	3	0.68%	%	150,108,388	4	0.34	%
Consumers Energy	188,745,980	4	0.30%	%	138,620,837	5	0.31	%
Frankel/Forbes/Cohn	155,863,920	5	0.25%	%	76,191,990	11	0.17	%
Taubman/12 Oaks/Great Lakes Cross.	147,766,930	6	0.24%	%	181,816,215	3	0.41	%
Holtzman & Silverman	119,820,020	7	0.19%	%	-	-	-	%
Ramco - Gershenson	117,522,270	8	0.19%	%	83,963,434	9	0.19	%
Bre Southfield (formerly Town Centre Delaware, Inc.)	109,390,720	9	0.18%	%	92,727,250	8	0.21	%
International Transmission	103,685,600	10	0.17%	%	-	-	-	%
Wal-Mart/Sam's Club	83,821,590	11	0.13%	%	-	-	-	%
Meijer	81,156,370	12	0.13%	%	-	-	-	%
AT&T	67,211,510	13	0.11%	%	-	-	-	%
Comerica Bank	64,210,600	14	0.10%	%	44,555,677	17	0.10	%
Palace Sports and Entertainment	61,425,020	15	0.10%	%	-	-	-	%
Comcast	60,048,280	16	0.10%	%	-	-	-	%
Novi Campus LLC	57,167,690	17	0.09%	%	-	-	-	%
Parkdale Pharmaceuticals	51,854,470	18	0.08%	%	-	-	-	%
Lautrec LTD	51,486,810	19	0.08%	%	-	-	-	%
Kroger	49,564,870	20	0.08%	%	-	-	-	%
Total	$ 3,129,418,900		5.01%	%	$ 1,524,381,875		3.44	%

*Note: The Taxable Values have been compiled from a number of sources/reports and may include estimated figures.

Source: Oakland County Department of Management & Budget, Equalization Division

County Indebtedness

	FY 2010			FY 2011			FY 2012		
DEBT TYPE	**PRINCIPAL**	**INTEREST**	**TOTAL**	**PRINCIPAL**	**INTEREST**	**TOTAL**	**PRINCIPAL**	**INTEREST**	**TOTAL**
LAKE LEVEL BONDS-LIMITED TAX									
Watkins Lake Level, Series 2004	60,000	9,613	69,613	60,000	7,813	67,813	65,000	5,889	70,889
TOTAL	**60,000**	**9,613**	**69,613**	**60,000**	**7,813**	**67,813**	**65,000**	**5,889**	**70,889**
DRAINS BONDS - LIMITED TAX									
McIntyre D.D., Series 1993K	1,076	212	1,288	1,139	155	1,294	1,203	94	1,297
Korzon D.D., Series 1994N	3,456	2,062	5,518	4,147	1,844	5,991	4,147	1,579	5,726
Wolf D.D., Series 1998B	35,616	6,304	41,920	37,312	4,645	41,957	39,432	2,870	42,302
Acacia Park CSO-Series 1998 C	1,505	370	1,875	1,505	306	1,811	1,505	239	1,744
George Kuhn Series 2002A	6,243	727	6,969	6,243	446	6,689	6,633	153	6,786
Jacobs, Series 2005L	18,140	17,236	35,376	22,675	16,493	39,168	22,675	15,643	38,318
Franklin Subwatershed, Series 2005H	31,173	25,186	56,359	31,173	24,173	55,346	33,399	23,082	56,481
Franklin Subwatershed, Series 2006C	10,302	9,313	19,615	10,302	8,947	19,249	10,302	8,574	18,876
Franklin Subwatershed, Series 2008A	7,359	14,350	21,708	7,359	13,945	21,304	7,359	13,522	20,880
TOTAL	**114,870**	**75,759**	**190,629**	**121,855**	**70,953**	**192,808**	**126,655**	**65,754**	**192,410**
REFUNDING DRAIN BONDS - LIMITED TAX									
Ireland Drain. Dist., Ser. 1997 Ref.	4,247	106	4,353	0	0	0	0	0	0
Lueders D. D., Ser. 1999 Ref.	10,440	803	11,243	10,832	271	11,102	0	0	0
Minnow Pond D.D. Ref., Ser. 2001	22,411	1,538	23,949	22,964	517	23,481	0	0	0
Blfd. Vill. CSO D.D. Ref., Ser. 2001-E	30,133	10,218	40,351	34,564	8,968	43,531	33,678	7,499	41,176
Caddell Drain. Dist. Ref., Ser. 2003	11,165	2,135	13,300	10,793	1,767	12,560	12,282	1,383	13,665
Crake Drain. Dist. Ref., Ser. 2003	10,217	521	10,738	9,917	176	10,093	0	0	0
Pebble Creek D.D. Ref., Ser. 2003	17,845	886	18,731	17,015	298	17,313	0	0	0
Acacia Park CSO D.D. Ref., Series 2003	11,739	1,705	13,444	13,094	1,424	14,517	12,793	1,083	13,876
Blfd. Twp. CSO D.D. Ref., Ser. 2005	38,412	4,668	43,080	43,068	3,445	46,513	43,068	2,110	45,178
Robert A. Reid D.D. Ref., Ser. 2005	123,816	40,115	163,931	121,940	35,969	157,909	120,064	31,733	151,797
George Kuhn Series 2007	5,306	8,042	13,349	5,697	7,809	13,505	5,697	7,567	13,263
B'ham CSO D. D. Ref., Ser. 2008B	769	230	998	769	199	967	812	168	980
Blfd. Vill. CSO D.D. Ref., Ser. 2009	121,416	22,659	144,075	118,758	16,994	135,751	133,824	14,619	148,442
B'ham CSO D.D. Ref. Ser., 2009	2,088	404	2,492	2,335	304	2,639	2,262	258	2,520
TOTAL	**410,004**	**94,028**	**504,032**	**411,743**	**78,139**	**489,882**	**364,478**	**66,420**	**430,898**
DELINQUENT TAX NOTES - LIMITED TAXABLE									
Delinquent Tax Notes, Series 2008	50,000,000	750,000	50,750,000						0
TOTAL	**50,000,000**	**750,000**	**50,750,000**	**0**	**0**	**0**	**0**	**0**	**0**
MICHIGAN BOND AUTHORITY DRAIN BONDS									
Birmingham CSO D.D., Series 1994P	667	100	767	682	86	768	696	73	769
Bfld. Vill. CSO D.D., Series 1994Q	28,360	4,254	32,614	29,246	3,687	32,933	30,133	3,102	33,234
George Kuhn, Series 2000C	12,954	4,754	17,708	13,344	4,426	17,770	13,656	4,088	17,745
George Kuhn, Series 2001H	56,811	24,763	81,574	58,215	23,325	81,541	59,698	21,851	81,549
George Kuhn, Series 2006E	2,263	463	2,726	2,263	407	2,670	2,341	349	2,690
TOTAL	**101,055**	**34,334**	**135,389**	**103,750**	**31,931**	**135,681**	**106,524**	**29,463**	**135,987**
BUILDING AUTHORITY BONDS - LIMITED TAX									
Lyon Oaks, Series 1998	550,000	11,275	561,275	0	0	0	0	0	0
Rochester District Court, Series 2002	775,000	610,600	1,385,600	825,000	580,375	1,405,375	850,000	547,375	1,397,375
Work Release Facility, Series 2002	1,025,000	837,625	1,862,625	1,050,000	792,525	1,842,525	1,100,000	745,800	1,845,800
Oakland Schools Renovation, Series 2003	325,000	247,733	572,733	325,000	236,358	561,358	350,000	224,576	574,576
Oakland Int'l Airport T-Hangar, Series 2004	265,000	223,503	488,503	275,000	214,890	489,890	290,000	205,265	495,265
Office Building Renovation, Series 2004	825,000	699,119	1,524,119	850,000	671,275	1,521,275	875,000	641,525	1,516,525
CMH Project, Series 2007	200,000	214,931	414,931	225,000	206,431	431,431	225,000	197,431	422,431
TOTAL	**3,965,000**	**2,844,785**	**6,809,785**	**3,550,000**	**2,701,854**	**6,251,854**	**3,690,000**	**2,561,973**	**6,251,973**
REFUNDING BUILDING AUTHORITY BONDS - LIMITED TAX									
West Wing Ref., Series 1998	1,395,000	63,473	1,458,473						
	1,395,000	63,473	1,458,473						
TOTAL	**56,045,929**	**3,871,992**	**59,917,921**	**4,247,349**	**2,890,689**	**7,138,037**	**4,352,658**	**2,729,499**	**7,082,156**
Statutory Limit - 10% of Current State Equalized Value				6,785,898,615					
Less: Outstanding Debt Credit (9-30-2009)				318,350,399					
Available Balance				6,467,548,216					

Lyon Oaks Park #31407	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
Fund Balance - October 1	-117	-101	140	140	0	0
Revenue:						
Transfers In	575,123	580,152	583,987	561,435		
Interest Income	768	714	0	0	0	0
Total Revenue	**$575,891**	**$580,866**	**$583,987**	**$561,435**	**$0**	**$0**
Expenditures:						
Principal Payments	500,000	525,000	550,000	550,000		
Payment to Bond Escrow Agent	0	0	0	0	0	0
Interest Payments	75,575	55,325	33,687	11,275		
Paying Agent Fees	300	300	300	300	0	0
Total Expenditures	**$575,875**	**$580,625**	**$583,987**	**$561,575**	**$0**	**$0**
Incr/(Decr) Fund Balance	16	241	0	-140	0	0
Fund Balance - September 30	**-$101**	**$140**	**$140**	**$0**	**$0**	**$0**

Bldg.Auth.Refunding 2004 Computer Center #31548	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
Fund Balance - October 1	5	5	0	0	0	0
Revenue:						
Transfers In	1,081,688	1,053,170	0	0	0	0
Interest Income	0	0	0	0	0	0
Total Revenue	**$1,081,688**	**$1,053,170**	**$0**	**$0**	**$0**	**$0**
Expenditures:						
Principal Payments	1,035,000	1,030,000	0	0	0	0
Payment to Bond Escrow Agent	0	0	0	0	0	0
Interest Payments	46,463	23,175	0	0	0	0
Paying Agent Fees	225	0	0	0	0	0
Total Expenditures	**$1,081,688**	**$1,053,175**	**$0**	**$0**	**$0**	**$0**
Incr/(Decr) Fund Balance	0	-5	0	0	0	0
Fund Balance - September 30	**$5**	**$0**	**$0**	**$0**	**$0**	**$0**

West Wing Extension 1998 Refunding #31547	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
Fund Balance - October 1	5	5	5	5	0	0
Revenue:						
Transfers In	1,463,763	1,449,950	1,479,070	1,458,768	0	0
Interest Income	0	0	0	0	0	0
Total Revenue	**$1,463,763**	**$1,449,950**	**$1,479,070**	**$1,458,768**	**$0**	**$0**
Expenditures:						
Principal Payments	1,230,000	1,270,000	1,355,000	1,395,000	0	
Payment to Bond Escrow Agent	0	0	0	0	0	
Interest Payments	233,463	179,650	123,770	63,473	0	
Paying Agent Fees	300	300	300	300	0	0
Total Expenditures	**$1,463,763**	**$1,449,950**	**$1,479,070**	**$1,458,773**	**$0**	**$0**
Incr/(Decr) Fund Balance	0	0	0	-5	0	0
Fund Balance - September 30	**$5**	**$5**	**$5**	**$0**	**$0**	**$0**

Work Release Facility #31411	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
Fund Balance - October 1	-270	5	5	5	5	5
Revenue:						
Transfers In	1,886,700	1,871,650	1,855,801	1,862,900	1,842,800	1,846,075
Interest Income	0	0	0	0	0	0
Total Revenue	**$1,886,700**	**$1,871,650**	**$1,855,801**	**$1,862,900**	**$1,842,800**	**$1,846,075**
Expenditures:						
Principal Payments	925,000	950,000	975,000	1,025,000	1,050,000	1,100,000
Payment to Bond Escrow Agent	0	0	0	0	0	0
Interest Payments	961,150	921,375	880,526	837,625	792,525	745,800
Paying Agent Fees	275	275	275	275	275	275
Total Expenditures	**$1,886,425**	**$1,871,650**	**$1,855,801**	**$1,862,900**	**$1,842,800**	**$1,846,075**
Incr/(Decr) Fund Balance	275	0	0	0	0	0
Fund Balance - September 30	**$5**	**$5**	**$5**	**$5**	**$5**	**$5**

Rochester (52-3) District Court #31421	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
Fund Balance - October 1	-270	5	5	5	5	5
Revenue:						
Transfers In	1,388,675	1,390,650	1,414,550	1,385,875	1,405,650	1,397,650
Interest Income	0	0	0	0	0	0
Total Revenue	**$1,388,675**	**$1,390,650**	**$1,414,550**	**$1,385,875**	**$1,405,650**	**$1,397,650**
Expenditures:						
Principal Payments	700,000	725,000	775,000	775,000	825,000	850,000
Payment to Bond Escrow Agent	0	0	0	0	0	0
Interest Payments	688,125	665,375	639,275	610,600	580,375	547,375
Paying Agent Fees	275	275	275	275	275	275
Total Expenditures	**$1,388,400**	**$1,390,650**	**$1,414,550**	**$1,385,875**	**$1,405,650**	**$1,397,650**
Incr/(Decr) Fund Balance	275	0	0	0	0	0
Fund Balance - September 30	**$5**	**$5**	**$5**	**$5**	**$5**	**$5**

Rochester Hills Sheriff Substation #31420	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
Fund Balance - October 1	-270	276	376	376	376	376
Revenue:						
Transfers from Municipalities	346,704	364,702	357,469	349,594	341,269	357,831
Interest Income	405	461	0	0	0	0
Total Revenue	**$347,109**	**$365,163**	**$357,469**	**$349,594**	**$341,269**	**$357,831**
Expenditures:						
Principal Payments	200,000	225,000	225,000	225,000	225,000	250,000
Payment to Bond Escrow Agent	0	0	0	0	0	0
Interest Payments	146,288	139,788	132,194	124,319	115,994	107,556
Paying Agent Fees	275	275	275	275	275	275
Total Expenditures	**$346,563**	**$365,063**	**$357,469**	**$349,594**	**$341,269**	**$357,831**
Incr/(Decr) Fund Balance	546	100	0	0	0	0
Fund Balance - September 30	**$276**	**$376**	**$376**	**$376**	**$376**	**$376**

New Office Building Renovation #31415	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
(Series 2003 & 2004A)						
Fund Balance - October 1	-270	260	5	5	5	5
Revenue:						
Transfers In	2,089,381	2,087,346	2,081,100	2,097,352	2,083,133	2,091,601
Interest Income	0	0	0	0	0	0
Total Revenue	**$2,089,381**	**$2,087,346**	**$2,081,100**	**$2,097,352**	**$2,083,133**	**$2,091,601**
Expenditures:						
Principal Payments	1,050,000	1,075,000	1,100,000	1,150,000	1,175,000	1,225,000
Payment to Bond Escrow Agent	0	0	0	0	0	0
Interest Payments	1,038,351	1,012,101	980,600	946,852	907,633	866,101
Paying Agent Fees	500	500	500	500	500	500
Total Expenditures	**$2,088,851**	**$2,087,601**	**$2,081,100**	**$2,097,352**	**$2,083,133**	**$2,091,601**
Incr/(Decr) Fund Balance	530	-255	0	0	0	0
Fund Balance - September 30	**$260**	**$5**	**$5**	**$5**	**$5**	**$5**

Airport T-Hangar #31417	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
Fund Balance - October 1	725	170	305	305	305	305
Revenue:						
Transfers In	482,359	487,099	486,427	488,777	490,165	495,540
Interest Income	489	438	0	0	0	0
Total Revenue	**$482,848**	**$487,537**	**$486,427**	**$488,777**	**$490,165**	**$495,540**
Expenditures:						
Principal Payments	240,000	250,000	255,000	265,000	275,000	290,000
Payment to Bond Escrow Agent	0	0	0	0	0	0
Interest Payments	243,403	237,402	231,152	223,502	214,890	205,265
Paying Agent Fees	0	0	275	275	275	275
Total Expenditures	**$483,403**	**$487,402**	**$486,427**	**$488,777**	**$490,165**	**$495,540**
Incr/(Decr) Fund Balance	-555	135	0	0	0	0
Fund Balance - September 30	**$170**	**$305**	**$305**	**$305**	**$305**	**$305**

Pontiac Phoenix Center #31440	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
Fund Balance - October 1	11,698	1,546	1,524	1,524	1,524	1,524
Revenue:						
Transfers from Municipalities	1,089,670	957,094	939,887	946,137	951,137	929,887
Interest Income	1,531	1,522	0	0	0	0
Total Revenue	**$1,091,201**	**$958,616**	**$939,887**	**$946,137**	**$951,137**	**$929,887**
Expenditures:						
Principal Payments	350,000	375,000	375,000	400,000	425,000	425,000
Payment to Bond Escrow Agent	0	0	0	0	0	0
Interest Payments	751,078	583,363	564,612	545,862	525,862	504,612
Paying Agent Fees	275	275	275	275	275	275
Total Expenditures	**$1,101,353**	**$958,638**	**$939,887**	**$946,137**	**$951,137**	**$929,887**
Incr/(Decr) Fund Balance	-10,152	-22	0	0	0	0
Fund Balance - September 30	**$1,546**	**$1,524**	**$1,524**	**$1,524**	**$1,524**	**$1,524**

Pontiac Phoenix Ctr Refunding #31441	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
Fund Balance - October 1	620	1,104	636	636	636	636
Revenue:						
Transfers from Municipalities	389,744	387,282	391,763	390,075	388,325	386,575
Interest Income	484	531	0	0	0	0
Total Revenue	**$390,228**	**$387,813**	**$391,763**	**$390,075**	**$388,325**	**$386,575**
Expenditures:						
Principal Payments	45,000	45,000	50,000	50,000	50,000	50,000
Payment to Bond Escrow Agent	0	0	0	0	0	0
Interest Payments	344,469	343,006	341,488	339,800	338,050	336,300
Paying Agent Fees	275	275	275	275	275	275
Total Expenditures	**$389,744**	**$388,281**	**$391,763**	**$390,075**	**$388,325**	**$386,575**
Incr/(Decr) Fund Balance	484	-468	0	0	0	0
Fund Balance - September 30	**$1,104**	**$636**	**$636**	**$636**	**$636**	**$636**

CMHA Housing Project #31417	FY 2007 Actual	FY 2008 Actual	FY 2009 Est. Actual	FY 2010 Adopted Budget	FY 2011 Est Budget	FY 2012 Est Budget
Fund Balance - October 1	0	8,466	64	64	64	64
Revenue:						
Transfers from Community Mental Health Auth.	275	416,376	423,207	415,206	431,706	422,706
Interest Income	8,466	422	0	0	0	0
Total Revenue	**$8,741**	**$416,798**	**$423,207**	**$415,206**	**$431,706**	**$422,706**
Expenditures:						
Principal Payments	0	175,000	200,000	200,000	225,000	225,000
Payment to Bond Escrow Agent	0	0	0	0	0	0
Interest Payments	0	249,925	222,932	214,931	206,431	197,431
Paying Agent Fees	275	275	275	275	275	275
Total Expenditures	**$275**	**$425,200**	**$423,207**	**$415,206**	**$431,706**	**$422,706**
Incr/(Decr) Fund Balance	8,466	-8,402	0	0	0	0
Fund Balance - September 30	**$8,466**	**$64**	**$64**	**$64**	**$64**	**$64**

Justice of Administration

Department	Circuit Court	General Fund/General Purpose			Special Revenue/Proprietary			Grand Total
		Full Time	Part Time	Total	Full Time	Part Time	Total	
	Account Clerk II	1	0	1	8	0	8	
	Audio Video Equipment Tech	1	0	1	0	0	0	
	Caseflow / ADR Coordinator	1	0	1	0	0	0	
	Caseflow/Alt Dispute Res Supv	1	0	1	0	0	0	
	Central Employee Records Coord	1	0	1	0	0	0	
	Chf Civil/Criminal Division	1	0	1	0	0	0	
	Chief Assistant FOC-Financials	0	0	0	1	0	1	
	Chief Asst -FOC Legal Services	0	0	0	1	0	1	
	Chief Asst-FOC Operations	0	0	0	1	0	1	
	Chief-Casework Services	1	0	1	0	0	0	
	Chief-Juvenile/Adoption Servic	1	0	1	0	0	0	
	Chief-Youth Assistance Service	1	0	1	0	0	0	
	Child Support Account Spec	0	0	0	12	0	12	
	Circuit Admin Projects Coordin	1	0	1	0	0	0	
	Circuit Court Administrator	1	0	1	0	0	0	
	Circuit Court Judge	19	0	19	0	0	0	
	Circuit Court Records Clerk	2	1	3	0	0	0	
	Circuit Court Records Spec	5	0	5	0	0	0	
	Clinical Psychologist Intern	0	3	3	0	0	0	
	College Intern	0	3	3	0	3	3	
	Court Accounts Coordinator	1	0	1	0	0	0	
	Court Appointment Specialist	4	0	4	0	0	0	
	Court Business Administrator	1	0	1	0	0	0	
	Court Business Analyst	1	0	1	0	0	0	
	Court Clerk	39	1	40	0	0	0	
	Court Clerk Coordinator	1	0	1	0	0	0	
	Court Clinic Services Coord	1	0	1	0	0	0	
	Court Clinical Psychologist	0	8	8	0	0	0	
	Court Reporter II	2	0	2	0	0	0	
	Court Resource & Program Spec	1	0	1	0	0	0	
	Deputy Court Administrator	1	0	1	0	0	0	
	Deputy Register II	10	0	10	0	0	0	
	Domestic Support Spec Supv	0	0	0	4	0	4	
	Domestic Support Specialist	0	0	0	24	0	24	
	FOC Case Assistant	0	0	0	16	0	16	
	FOC Family Counselor	0	0	0	16	0	16	
	FOC Referee	0	0	0	16	0	16	
	FOC Referee Supervisor	0	0	0	2	0	2	
	FOC Systems Supervisor	0	0	0	1	0	1	
	Friend of Court Case Asst Supv	0	0	0	2	0	2	
	Friend of Court Systems Clerk	0	0	0	7	0	7	
	Friend Of The Court	0	0	0	1	0	1	
	General Clerical	0	2	2	0	0	0	
	Judicial Secretary	20	0	20	0	0	0	
	Judicial Staff Attorney	20	0	20	0	0	0	
	Junior Accountant	0	0	0	3	0	3	
	Jury Office Clerk	2	0	2	0	0	0	
	Jury Office Leader	1	0	1	0	0	0	
	Juvenile Court Referee	7	0	7	0	0	0	

Justice of Administration

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Juvenile Court Referee Supv	1	0	1	0	0	0	
Manager Court Services	1	0	1	0	0	0	
Manager-Civ/Crim Div/Jud Asst	1	0	1	0	0	0	
Manager-Judicial Supp/Jud Asst	1	0	1	0	0	0	
Office Assistant I	2	0	2	0	1	1	
Office Assistant II	19	3	22	11	1	12	
Office Leader	1	0	1	0	0	0	
Office Supervisor II	3	0	3	1	0	1	
Program Evaluation Analyst	2	0	2	0	0	0	
Secretary I	1	0	1	0	0	0	
Secretary II	1	0	1	0	0	0	
Secretary III	1	0	1	0	0	0	
Senior Court Reporter	5	1	6	0	0	0	
Sr Psychologist	1	0	1	0	0	0	
Staff Attorney	3	0	3	0	0	0	
Student	0	5	5	0	5	5	
Supervisor-Clerk Support	1	0	1	0	0	0	
Supervisor-Criminal Case Supp	1	0	1	0	0	0	
Supervisor-Jury Office	1	0	1	0	0	0	
Supv - Child Support Accounts	0	0	0	2	0	2	
Supv-Administrative Services	1	0	1	0	0	0	
Supv-Court Business Operations	1	0	1	0	0	0	
Supv-FOC Family Counselor	0	0	0	2	0	2	
Technical Assistant	1	0	1	1	0	1	
User Support Specialist II	2	0	2	0	0	0	
Warrant Clerk	0	0	0	3	0	3	
Youth & Family Casework Supv	5	0	5	1	0	1	
Youth & Family Caseworker II	31	0	31	2	0	2	
Youth Assistance Casewk Supv	3	0	3	0	0	0	
Youth Assistance Caseworker II	28	0	28	0	0	0	
Total	267	27	294	138	10	148	442

Justice of Administration

		General Fund/General Purpose			Special Revenue/Proprietary			
		Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Department	**District Court**							
	Account Clerk II	3	0	3	0	0	0	
	Certified Electronics Operator	0	4	4	0	0	0	
	Community Service Officer	0	2	2	0	0	0	
	Court Accounts Coordinator	1	0	1	0	0	0	
	Court Clerk	11	0	11	0	0	0	
	Deputy District Court Admin	1	1	2	0	0	0	
	District Court Administrator	4	0	4	0	0	0	
	District Court Clerk I	5	5	10	0	0	0	
	District Court Clerk II	60	4	64	0	0	0	
	District Court Clerk III	11	0	11	0	0	0	
	District Court Judge	11	0	11	0	0	0	
	District Court Probation Supv	2	0	2	0	0	0	
	District Court Recorder II	11	0	11	0	0	0	
	General Clerical	0	3	3	0	0	0	
	Magistrate	0	6	6	0	0	0	
	Office Supervisor I	4	0	4	0	0	0	
	Office Supervisor II	2	0	2	0	0	0	
	Probation Investigator	0	7	7	0	0	0	
	Probation Officer I	3	0	3	0	0	0	
	Probation Officer II	9	1	10	1	0	1	
	Probation Officer III	9	0	9	0	0	0	
	Secretary II	1	0	1	0	0	0	
	Senior Probation Officer	2	0	2	0	0	0	
	Student	0	1	1	0	0	0	
	Subst District Court Recorder	0	1	1	0	0	0	
	Technical Assistant	1	0	1	0	0	0	
	User Support Specialist II	1	0	1	0	0	0	
	Total	152	35	187	1	0	1	188
Department	**Probate Court**							
	Case Management Coordinator	1	0	1	0	0	0	
	Cashier	1	0	1	0	0	0	
	Court Clerk	8	0	8	0	0	0	
	Deputy Probate Register I	1	0	1	0	0	0	
	Deputy Probate Register II	13	0	13	0	0	0	
	Judicial Secretary	4	0	4	0	0	0	
	Judicial Staff Attorney	4	0	4	0	0	0	
	Office Assistant II	8	0	8	0	0	0	
	Office Supervisor I	1	0	1	0	0	0	
	Office Supervisor II	1	0	1	0	0	0	
	Probate Court Administrator	1	0	1	0	0	0	
	Probate Judge	4	0	4	0	0	0	
	Probate Register	1	0	1	0	0	0	
	Probate Specialist	4	0	4	0	0	0	
	Secretary II	1	0	1	0	0	0	
	Senior Court Reporter	1	0	1	0	0	0	
	Student	0	3	3	0	0	0	
	Total	54	3	57	0	0	0	57

Law Enforcement

Department	Prosecuting Attorney	General Fund/General Purpose			Special Revenue/Proprietary			Grand Total
		Full Time	Part Time	Total	Full Time	Part Time	Total	
	Account Clerk I	1	0	1	0	0	0	
	Account Clerk II	1	0	1	0	0	0	
	Adm Asst to Elected Officials	1	0	1	0	0	0	
	Assistant Prosecutor II	32	0	32	0	0	0	
	Assistant Prosecutor III	30	0	30	4	0	4	
	Assistant Prosecutor IV	14	0	14	2	0	2	
	Chf Warrants	1	0	1	0	0	0	
	Chief Assistant Prosecutor	1	0	1	0	0	0	
	Chief-Appeals	1	0	1	0	0	0	
	Chief-Circuit Court	1	0	1	0	0	0	
	Chief-District Court	1	0	1	0	0	0	
	Chief-Family Support	0	0	0	1	0	1	
	Chief-Juvenile Justice	1	0	1	0	0	0	
	Chief-Prosecutor Admin	1	0	1	0	0	0	
	Court Service Officer II	1	1	2	0	0	0	
	Legal Secretary	9	0	9	1	0	1	
	Office Assistant I	2	0	2	1	1	2	
	Office Assistant II	15	0	15	9	0	9	
	Office Leader	1	0	1	0	0	0	
	Office Supervisor I	2	0	2	0	0	0	
	Office Supervisor II	0	0	0	1	0	1	
	Para-legal Criminal Pros	1	0	1	0	0	0	
	Paralegal Criminal Prosecution	1	0	1	0	0	0	
	Principal Attorney	5	0	5	0	0	0	
	Probation Officer I	0	0	0	1	0	1	
	Prosecuting Attorney	1	0	1	0	0	0	
	Prosecutor Investigator	3	0	3	3	0	3	
	Secretary II	2	0	2	0	0	0	
	Social Worker II	1	0	1	0	0	0	
	Student	0	5	5	0	0	0	
	Supervisor - Auditing	1	0	1	0	0	0	
	Supervisor Pros Atty Adm Servs	1	0	1	0	0	0	
	Support Specialist	4	0	4	4	0	4	
	Victim Advocate	4	0	4	1	0	1	
	Victim Rights Leader	1	0	1	0	0	0	
	Victim Services Supervisor	1	0	1	0	0	0	
	Warants Specialist	1	0	1	0	0	0	
	Total	143	6	149	28	1	29	178

Law Enforcement

Department: Sheriff

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Account Clerk II	4	0	4	0	0	0	
Adm Asst to Elected Officials	1	0	1	0	0	0	
Business Manager-Sheriff	1	0	1	0	0	0	
Captain	6	0	6	0	0	0	
Central Employee Records Coord	3	0	3	0	0	0	
Chemist Assistant	1	0	1	0	0	0	
Chemist Forensic Lab	1	0	1	0	0	0	
Chemist-Forensic Lab	1	0	1	0	0	0	
Chf Corrections Program Srvcs	1	0	1	0	0	0	
Chf Sheriff Communications	1	0	1	0	0	0	
Chf-Corrections Program Srvcs	1	0	1	0	0	0	
Circuit Court Investigator	0	0	0	6	0	6	
Classification Agent	4	0	4	0	0	0	
Clinical Health Specialist	1	0	1	0	0	0	
Collection Supervisor	1	0	1	0	0	0	
Contract Coordinator	1	0	1	0	0	0	
Correctional Health Nurse	16	0	16	0	0	0	
Court Deputy I	5	2	7	0	0	0	
Court Deputy II	0	49	49	1	0	1	
Deputy I	310	0	310	0	0	0	
Deputy II	318	0	318	11	0	11	
Dispatch Specialist	38	0	38	0	0	0	
Dispatch Specialist Shift Ldr	6	0	6	0	0	0	
Employee Records Specialist	1	0	1	0	0	0	
Fire Investigator	4	0	4	0	0	0	
Forensic Artist	1	0	1	0	0	0	
Forensic Lab Specialist II	7	0	7	0	0	0	
Forensic Lab Technician	2	0	2	0	0	0	
Forensic Toxicology Chemist	1	0	1	0	0	0	
Inmate Booking Clerk	11	0	11	0	0	0	
Inmate Caseworker	12	0	12	3	0	3	
Inmate Caseworker Supervisor	2	0	2	0	0	0	
Inmate Substance Abuse Tech	0	1	1	1	1	2	
Jail Library Technician	1	0	1	0	0	0	
Junior Accountant	1	0	1	0	0	0	
Library Technician I	1	0	1	0	0	0	
Licensed Practical Nurse	2	0	2	0	0	0	
Lieutenant	21	0	21	0	0	0	
Major	2	0	2	0	0	0	
Marine Mechanic	0	1	1	0	0	0	
Marine Safety Deputy I	0	10	10	0	0	0	
Medical Billing Specialist	1	0	1	0	0	0	
Mounted Deputy	0	3	3	0	0	0	
Net Auditor	1	0	1	0	0	0	
Nursing Supervisor	2	0	2	0	0	0	
Office Assistant I	2	2	4	0	0	0	
Office Assistant II	22	7	29	1	0	1	
Office Supervisor I	1	0	1	0	0	0	
Office Supv II	1	0	1	0	0	0	

Law Enforcement

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Park Deputy I	0	5	5	0	0	0	
Park Deputy II	0	20	20	0	0	0	
Property Room Technician	1	0	1	0	0	0	
Secretary I	2	0	2	0	0	0	
Secretary II	7	0	7	0	0	0	
Sergeant	68	0	68	6	0	6	
Sheriff	1	0	1	0	0	0	
Sheriff Comm Qual Assur Supv	1	0	1	0	0	0	
Sheriff Community Liaison	1	0	1	0	0	0	
Sheriff Corrections Admin	0	1	1	0	0	0	
Sheriff Legal Inform Clerk	1	0	1	0	0	0	
Sheriff State & Federal Coord	1	0	1	0	0	0	
Special Teams Support Coord	1	0	1	0	0	0	
Sr Property Room Technician	1	0	1	0	0	0	
Student	0	3	3	0	0	0	
Supervisor Forensics Lab	1	0	1	0	0	0	
Supv-Sheriff Admin Services	1	0	1	0	0	0	
Training Assistant	1	0	1	0	0	0	
Undersheriff	1	0	1	0	0	0	
Warrant Clerk	2	0	2	0	0	0	
Work Projects Coordinator	2	0	2	0	0	0	
Work Projects Supervisor	1	0	1	0	0	0	
Total	914	104	1018	29	1	30	1048

General Government

Department	County Clerk	General Fund/General Purpose Full Time	Part Time	Total	Special Revenue/Proprietary Full Time	Part Time	Total	Grand Total
	Account Clerk II	1	0	1	0	0	0	
	Adm Asst to Elected Officials	1	0	1	0	0	0	
	Assistant Elections Specialist	1	0	1	0	0	0	
	Cashier	3	0	3	0	0	0	
	Chief Deputy County Clerk	1	0	1	0	0	0	
	Chief Deputy Register Of Deeds	1	0	1	0	0	0	
	Clerk	1	2	3	0	0	0	
	Comm Spec Clerk/Reg of Deeds	1	0	1	0	0	0	
	County Clerk Records Clerk	6	0	6	0	0	0	
	County Clerk Records Spec	11	0	11	0	0	0	
	County Clerk Supp Specialist	1	0	1	0	0	0	
	County Clerk/Register of Deeds	1	0	1	0	0	0	
	Court Accounts Coordinator	1	0	1	0	0	0	
	Deputy Clerk/Register of Deeds	2	0	2	0	0	0	
	Director - Elections	1	0	1	0	0	0	
	Elections Specialist	1	0	1	0	0	0	
	GIS/CAD Technician I	3	0	3	1	0	1	
	GIS/CAD Technician II	1	0	1	0	0	0	
	Jury Board Member	0	3	3	0	0	0	
	Micrographic Equip Oper I	2	0	2	0	0	0	
	Micrographic Equip Oper II	4	0	4	0	0	0	
	Micrographic Equip Oper III	1	0	1	0	0	0	
	Office Assistant I	0	1	1	0	0	0	
	Office Assistant II	43	0	43	0	0	0	
	Office Leader	1	0	1	0	0	0	
	Office Supervisor I	2	0	2	0	0	0	
	Office Supervisor II	2	0	2	0	0	0	
	Plat & Boundary Review Spec	1	0	1	0	0	0	
	Real Estate Recording Clerk	7	0	7	0	0	0	
	Secretary II	1	0	1	0	0	0	
	Student	0	7	7	0	0	0	
	Supervisor County Clerk	1	0	1	0	0	0	
	Supv.-Cty.Clk. Legal Records	1	0	1	0	0	0	
	Supv-Register of Deeds	1	0	1	0	0	0	
	Total	105	13	118	1	0	1	119

General Government

Department	Board of Commissioners	General Fund/General Purpose			Special Revenue/Proprietary			Grand Total
		Full Time	Part Time	Total	Full Time	Part Time	Total	
	Account Clerk II	1	0	1	0	0	0	
	Admin Dir-Progrm & Oper Analys	1	0	1	0	0	0	
	Board of Comm - Commun Liaison	1	0	1	0	0	0	
	Commissioner	25	0	25	0	0	0	
	Committee Coordinator	2	0	2	0	0	0	
	Director - Library Services	1	0	1	0	0	0	
	Law Library Technician	1	0	1	0	0	0	
	Librarian	1	0	1	0	0	0	
	Library Supervisor	1	0	1	0	0	0	
	Library Tech Support Spec	1	0	1	0	0	0	
	Library Technical Support Spec	1	0	1	0	0	0	
	Library Technician I	3	0	3	0	0	0	
	Secretary I	1	0	1	0	0	0	
	Secretary-Bd of Comm I	1	0	1	0	0	0	
	Secretary-Board Of Comm II	1	0	1	0	0	0	
	Senior Committee Coordinator	1	0	1	0	0	0	
	Sr Board of Comm Analyst	2	0	2	0	0	0	
	Student	0	1	1	0	0	0	
	Total	45	1	46	0	0	0	46

General Government

Department	Parks and Recreation	General Fund/General Purpose			Special Revenue/Proprietary			
		Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
	Account Clerk II	0	0	0	1	0	1	
	Architectural Engineer III	0	0	0	1	0	1	
	Automobile Mechanic II	0	0	0	1	0	1	
	Central Employee Records Coord	0	0	0	1	0	1	
	Chf Recreation Programs & Serv	0	0	0	1	0	1	
	Chief Parks Facilities Main Dv	0	0	0	1	0	1	
	Chief Parks Operations and Mai	0	0	0	2	0	2	
	College Intern	0	0	0	0	4	4	
	Communications and Market Asst	0	0	0	3	0	3	
	Educational Resource Specialis	0	0	0	1	0	1	
	Executive Officer Parks & Rec	0	0	0	1	0	1	
	General Main Mech - P&R	0	0	0	1	0	1	
	General Main Mechanic-P&R	0	0	0	1	0	1	
	General Maint Mech - P&R	0	0	0	4	0	4	
	General Maint Mechanic-P&R	0	0	0	2	0	2	
	General Maint Mech-P&R	0	0	0	1	0	1	
	General Maintenance Mechanic	0	0	0	0	2	2	
	GIS/CAD Technician I	0	0	0	1	0	1	
	Graphic Artist	0	0	0	1	1	2	
	Ground Equip Mech	0	0	0	1	0	1	
	Grounds Equip Mech	0	0	0	1	0	1	
	Grounds Equip Mechanic	0	0	0	1	0	1	
	Grounds Equipment Mech	0	0	0	3	0	3	
	Grounds Equipment Mechanic	0	0	0	0	3	3	
	Groundskeeper II	0	0	0	6	0	6	
	Maintenance Supervisor II	0	0	0	1	0	1	
	Manager Parks & Rec Operations	0	0	0	1	0	1	
	Natural Resources Planner	0	0	0	1	0	1	
	Office Assistant I	0	0	0	1	4	5	
	Office Assistant II	0	0	0	7	0	7	
	Parks & Rec Attendant	0	0	0	0	1	1	
	Parks & Rec Attendant	0	0	0	0	2	2	
	Parks And Rec Attendant	0	0	0	0	1	1	
	Parks And Rec Attendant	0	0	0	0	8	8	
	Parks and Rec Communicati Supv	0	0	0	1	0	1	
	Parks and Recreation Bus Dv Rp	0	0	0	3	0	3	
	Parks and Recreation Mrkt Supv	0	0	0	1	0	1	
	Parks and Recreation Prog Ldr	0	0	0	0	35	35	
	Parks Crew Chief	0	0	0	4	0	4	
	Parks Helper	0	0	0	0	204	204	
	Parks Maint Aide	0	0	0	2	0	2	
	Parks Maintenance Aide	0	0	0	2	0	2	
	Parks Naturalist	0	0	0	1	1	2	
	Parks Project Supervisor	0	0	0	2	0	2	
	Parks Supervisor	0	0	0	6	0	6	
	Procurement Technician	0	0	0	1	0	1	
	Project Advisor	0	0	0	0	4	4	
	Recreation and Trails Planner	0	0	0	1	0	1	
	Recreation Program Supervisor	0	0	0	6	0	6	

General Government

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Recreation Specialist	0	0	0	1	0	1	
Seasonal Laborer	0	0	0	0	6	6	
Seasonal Prog Spec II	0	0	0	0	2	2	
Secretary III	0	0	0	1	0	1	
Skilled Maint Mechanic II	0	0	0	2	0	2	
Skilled Maint Mechanic III	0	0	0	1	0	1	
Skilled Maintenance Mech II	0	0	0	2	0	2	
Skilled Maintenance Mech III	0	0	0	2	1	3	
Storekeeper III	0	0	0	1	0	1	
Student	0	0	0	0	5	5	
Supervisor Admin Services	0	0	0	1	0	1	
Supervisor Golf Revenue & Oper	0	0	0	1	0	1	
Supervisor Parks and Rec Plng	0	0	0	1	0	1	
Technical Aide	0	0	0	0	1	1	
User Support Specialist II	0	0	0	1	0	1	
Total	0	0	0	91	285	376	376

General Government

Department: Water Resouirce Commissioner

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Account Clerk I	1	0	1	0	0	0	
Adm Asst to Elected Officials	1	0	1	0	0	0	
Assistant Chief Engineer	1	0	1	3	0	3	
Automobile Mechanic II	0	0	0	1	0	1	
Chemist	0	0	0	2	0	2	
Chf Deputy Water Resource Comm	1	0	1	0	0	0	
Chf Engineer WRC	0	0	0	3	0	3	
Chf WRC Admin Services	1	0	1	0	0	0	
Chief Engineer WRC	1	0	1	0	0	0	
Chief Manager WRC	0	0	0	1	0	1	
Civil Engineer II	2	0	2	0	0	0	
Civil Engineer III	1	0	1	8	0	8	
Civil Engineer III-Bonus	1	0	1	0	0	0	
Construction Inspector I	0	0	0	1	0	1	
Construction Inspector II	1	0	1	6	0	6	
Construction Inspector III	2	0	2	6	0	6	
Construction Inspector IV	0	0	0	3	0	3	
Cross Connect & Pretreat Coord	0	0	0	1	0	1	
Cross Connect & PreTreat Supv	0	0	0	1	0	1	
Drainage Distr Insurance Admin	0	0	0	1	0	1	
Drainage Distr Legal Counsel	0	0	0	1	0	1	
Electrical Technician	0	0	0	1	0	1	
Employee Records Specialist	1	0	1	0	0	0	
Engineering Aide	1	0	1	5	0	5	
Engineering Systems Coord	0	0	0	6	0	6	
Engineering Technician	1	0	1	8	0	8	
Environmental Planner II	1	0	1	2	0	2	
General Helper	0	0	0	0	2	2	
ISO and Safety Systems Coord	0	0	0	1	0	1	
Lake Level Technician	0	0	0	2	0	2	
Lead Chemist	0	0	0	1	0	1	
Maintenance Laborer-WRC	0	0	0	16	0	16	
Maintenance Mechanic I	0	0	0	23	0	23	
Maintenance Mechanic II	0	0	0	18	0	18	
Manager WRC	1	0	1	1	0	1	
Meter Mechanic I	0	0	0	2	0	2	
Meter Mechanic II	0	0	0	1	0	1	
Office Assistant I	0	0	0	1	1	2	
Office Assistant II	2	1	3	5	0	5	
Pump Maintenance Mechanic I	0	0	0	5	0	5	
Pump Maintenance Mechanic II	0	0	0	17	0	17	
Pump Maintenance Supervisor I	0	0	0	4	0	4	
Pump Maintenance Supervisor II	0	0	0	1	0	1	
Right Of Way Agent	0	0	0	3	0	3	
Right Of Way Tech	0	0	0	1	0	1	
Secretary II	1	0	1	1	0	1	
Sewage Treat Plant Operator I	0	0	0	1	0	1	
Sewage Treat Plant Operator II	0	0	0	6	0	6	
Sewage Treatment Supervisor I	0	0	0	3	0	3	

General Government

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Sewage Treatment Supervisor II	0	0	0	2	0	2	
Sewer Maintenance Supv I	0	0	0	3	0	3	
Sewer Maintenance Supv II	0	0	0	1	0	1	
Skilled Maint Mechanic III	0	0	0	2	0	2	
Skilled Maintenance Mech III	0	0	0	1	0	1	
Staff Assistant-WRC	1	0	1	0	0	0	
Student	0	0	0	0	4	4	
Student Engineer	0	1	1	0	0	0	
Supervisor GIS/CAD	0	0	0	1	0	1	
Supv WRC Electrical Systems	0	0	0	1	0	1	
Supv-Inspection Services	1	0	1	0	0	0	
Supv-Right Of Way	0	0	0	1	0	1	
Supv-WRC Retention Basins	0	0	0	1	0	1	
Survey Party Supervisor	0	0	0	1	0	1	
Technical Assistant	0	0	0	1	0	1	
User Support Specialist III	0	0	0	2	0	2	
Utility Bill Cust Svc Asst II	0	0	0	4	0	4	
Utility Bill Cust Svc Coord	0	0	0	1	0	1	
Utility Bill Cust Svc Supv I	0	0	0	1	0	1	
Utility Bill Cust Svc Supv II	0	0	0	1	0	1	
Water Maintenance Supervisor I	0	0	0	2	0	2	
Water Maintenance Supv II	0	0	0	1	0	1	
Water Resources Commissioner	1	0	1	0	0	0	
WRC Community Liaison	0	0	0	1	0	1	
WRC Crew Ldr - Water & Sewer	0	0	0	6	0	6	
WRC Crew Leader-Pump Maint	0	0	0	3	0	3	
WRC Crew Leader-Sewage Trtmt	0	0	0	2	0	2	
WRC Easement Coordinator	0	0	0	1	0	1	
WRC Electrical System Coord	0	0	0	1	0	1	
WRC GIS CAD Technician II	0	0	0	1	0	1	
WRC GIS/CAD Technician I	2	0	2	8	0	8	
WRC GIS/CAD Technician II	0	0	0	1	0	1	
WRC Operations Clerk	0	0	0	5	0	5	
WRC Time & Labor Supervisor	0	0	0	1	0	1	
Total	26	2	28	230	7	237	265

General Government

Department	Treasurers Office	General Fund/General Purpose Full Time	Part Time	Total	Special Revenue/Proprietary Full Time	Part Time	Total	Grand Total
	Account Clerk II	7	0	7	2	0	2	
	Accountant I	0	0	0	1	0	1	
	Accountant II	2	0	2	0	0	0	
	Adm Asst to Elected Officials	1	0	1	0	0	0	
	Business Analyst	1	0	1	0	0	0	
	Cashier	1	1	2	0	0	0	
	Chief Deputy Treasurer	1	0	1	0	0	0	
	Chief-Tax Administration	1	0	1	0	0	0	
	County Treasurer	1	0	1	0	0	0	
	Delinquent Tax Supervisor	1	0	1	0	0	0	
	Disbursing Coordinator	1	0	1	0	0	0	
	Investment Administrator	1	0	1	0	0	0	
	Junior Accountant	5	0	5	0	0	0	
	Office Assistant II	5	0	5	1	0	1	
	Pers Prop Tax Collect Supv	0	0	0	1	0	1	
	Pers Prop Tax Collector	0	0	0	2	0	2	
	Personal Property Tx Collector	0	0	0	1	0	1	
	Revenue Collection Spec	1	0	1	0	0	0	
	Secretary II	1	0	1	0	0	0	
	Sr Personal Prop Tax Collector	0	0	0	2	0	2	
	Supv-Settlement & Distribution	1	0	1	0	0	0	
	Treasurer Cash Accounting Supv	1	0	1	0	0	0	
	Treasurer Special Acctg Supv	0	0	0	1	0	1	
	Total	32	1	33	11	0	11	44

County Executive

Department	County Executive	General Fund/General Purpose Full Time	Part Time	Total	Special Revenue/Proprietary Full Time	Part Time	Total	Grand Total
	Auditor II	4	0	4	0	0	0	
	College Intern	0	1	1	0	0	0	
	Corporation Counsel	1	0	1	0	0	0	
	Corporation Counsel Litigator	0	0	0	1	0	1	
	County Executive	1	0	1	0	0	0	
	County Executive Assistant	1	0	1	0	0	0	
	Deputy Corporation Counsel	1	0	1	0	0	0	
	Deputy County Executive I	3	0	3	0	0	0	
	Deputy County Executive II	2	0	2	0	0	0	
	Field Claims Investigator	0	0	0	2	0	2	
	Financial Attorny Corp Counsel	2	0	2	0	0	0	
	First Assistant Corp Counsel	1	0	1	0	0	0	
	Insurance and Safety Coord	0	0	0	1	0	1	
	Law Clerk	0	1	1	0	0	0	
	Legal Secretary	2	0	2	0	0	0	
	Manager-Auditing	1	0	1	0	0	0	
	Media & Communications Officer	1	0	1	0	0	0	
	Risk Management Claims Analyst	0	0	0	1	0	1	
	Risk Manager	0	0	0	1	0	1	
	Safety Coordinator	0	0	0	1	0	1	
	Secretary II	1	0	1	1	0	1	
	Secretary III	7	0	7	0	0	0	
	Senior Assistant Corp Counsel	4	0	4	0	0	0	
	Senior Auditor	2	0	2	0	0	0	
	Sr Asst Corporation Counsel	1	0	1	0	0	0	
	Student	0	1	1	0	0	0	
	Supervisor - Auditing	1	0	1	0	0	0	
	Support Specialist	1	0	1	0	0	0	
	Technical Assistant	2	0	2	1	0	1	
	Total	39	3	42	9	0	9	51

County Executive

Department	Management and Budget	General Fund/General Purpose			Special Revenue/Proprietary			
		Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
	Account Clerk I	1	3	4	1	0	1	
	Account Clerk II	11	1	12	3	0	3	
	Accountant I	2	0	2	0	0	0	
	Accountant II	4	0	4	2	0	2	
	Accountant III	7	0	7	2	0	2	
	Adm-Equalization	1	0	1	0	0	0	
	Budget Systems Coordinator	1	0	1	0	0	0	
	Buyer II	5	0	5	1	0	1	
	Capital Improvement Coordinato	0	0	0	1	0	1	
	Chf Equalization	2	0	2	0	0	0	
	Chf Fiscal Services	4	0	4	0	0	0	
	Chf Purchasing	1	0	1	0	0	0	
	Collection Clerk II	1	0	1	0	0	0	
	Collection Clerk I	3	0	3	0	0	0	
	Collection Clerk II	11	0	11	0	0	0	
	Collection Specialist	8	0	8	0	0	0	
	College Intern	0	1	1	0	0	0	
	Dir-Management & Budget	1	0	1	0	0	0	
	Employee Records Specialist	1	0	1	0	0	0	
	Equal Appraiser III-Certified	1	0	1	0	0	0	
	Equalization Appraiser I-Cert	1	0	1	0	0	0	
	Equalization Appraiser II-Cert	35	0	35	0	0	0	
	Equalization Appraiser III-Cer	8	0	8	0	0	0	
	Equalization Clerk	10	0	10	0	0	0	
	Equalization Field Supervisor	7	0	7	0	0	0	
	Financial Analyst II	2	0	2	0	0	0	
	Financial Analyst III	4	0	4	0	0	0	
	General Clerical	0	2	2	0	0	0	
	GIS/CAD Technician II	4	0	4	0	0	0	
	Grant Complianc and Prog Coord	1	0	1	0	0	0	
	Manager-Equalization	1	0	1	0	0	0	
	Manager-Fiscal Services	1	0	1	0	0	0	
	Manager-Purchasing	1	0	1	0	0	0	
	Office Assistant I	0	1	1	0	0	0	
	Office Assistant II	1	0	1	0	0	0	
	Office Supervisor II	1	0	1	0	0	0	
	Payroll Specialist I	2	0	2	0	0	0	
	Payroll Specialist II	1	0	1	0	0	0	
	Procurement Technician	3	0	3	0	0	0	
	Purchasing Systems Coordinator	1	0	1	0	0	0	
	Reimbursement Accounts Spec	1	0	1	0	0	0	
	Secretary II	1	0	1	0	0	0	
	Senior Equalization Clerk	1	0	1	0	0	0	
	Senior Equalization Clerk	7	0	7	0	0	0	
	Student	0	2	2	0	0	0	
	Supervisor I-Fiscal Services	8	0	8	0	0	0	
	Supervisor II Fiscal Services	0	0	0	1	0	1	
	Supervisor II-Fiscal Services	7	0	7	0	0	0	
	Supervisor III-Fiscal Services	2	0	2	0	0	0	

		General Fund/General Purpose			Special Revenue/Proprietary			
County Executive		Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
	Supv-Equalization Admin Srvcs	1	0	1	0	0	0	
	Supv-Land Description & Mappin	1	0	1	0	0	0	
	Tax Standards Specialist	1	0	1	0	0	0	
	Technical Assistant	2	1	3	0	0	0	
	Total	181	11	192	11	0	11	203
Department	**Central Services**							
	Account Clerk I	0	0	0	1	0	1	
	Airport Administration Supv	0	0	0	1	0	1	
	Airport Maint & Rescue Supv	0	0	0	1	0	1	
	Airport Maint Mechanic I	0	0	0	4	0	4	
	Airport Maint Mechanic II	0	0	0	7	0	7	
	Airport Rental Agent	0	0	0	1	0	1	
	Automobile Mechanic I	0	0	0	3	0	3	
	Automobile Mechanic II	0	0	0	3	0	3	
	Chf-Airport Maint & Operations	0	0	0	1	0	1	
	Clerk	1	0	1	0	0	0	
	Clerk II Delivery Person	2	0	2	0	0	0	
	Clerk II/Delivery Person	5	0	5	0	0	0	
	Clerk II/Deliveryperson	0	0	0	1	0	1	
	Communications Installer I	0	0	0	1	1	2	
	Communications Installer II	0	0	0	1	0	1	
	Dir-Central Services	1	0	1	0	0	0	
	Garage Services Coordinator	0	0	0	1	0	1	
	Garage Supervisor	0	0	0	1	0	1	
	Garage Supervisor-Nights	0	0	0	1	0	1	
	General Clerical	0	1	1	0	0	0	
	General Helper	0	0	0	0	8	8	
	Mail Services Leader	1	0	1	0	0	0	
	Mail Services Supervisor	1	0	1	0	0	0	
	Manager-Aviation and Transport	0	0	0	1	0	1	
	Manager-Support Services	1	0	1	0	0	0	
	Office Assistant II	2	0	2	1	0	1	
	Office Leader	1	0	1	0	0	0	
	Printing Equipment Oper II	0	0	0	2	0	2	
	Printing Equipment Oper III	0	0	0	1	0	1	
	Printing Equipment Operator II	0	0	0	3	0	3	
	Property Control Clerk	1	0	1	0	0	0	
	Secretary II	1	0	1	0	0	0	
	Senior Automobile Mechanic	0	0	0	3	0	3	
	Student	0	1	1	0	0	0	
	Supv-Materials Mgmt & Printing	0	0	0	1	0	1	
	Total	17	2	19	40	9	49	68

County Executive

Department	Facilities Management	General Fund/General Purpose			Special Revenue/Proprietary			Grand Total
		Full Time	Part Time	Total	Full Time	Part Time	Total	
	Alarm Technician	0	0	0	3	0	3	
	Architectural Engineer II	0	0	0	2	0	2	
	Boiler Mechanic	0	0	0	1	0	1	
	Boiler Operator	0	0	0	4	0	4	
	Building Safety Attendant	0	0	0	6	0	6	
	Central Employee Records Coord	0	0	0	1	0	1	
	Central Stock Attendant	0	0	0	1	0	1	
	Chief-Custodial Services	0	0	0	1	0	1	
	Chief-Fire & Security	0	0	0	1	0	1	
	Chief-FM&O	0	0	0	1	0	1	
	Chief-Heating Plant	0	0	0	1	0	1	
	Chief-Landscape Services	0	0	0	1	0	1	
	Construction Planner	1	0	1	0	0	0	
	Custodial Work Supervisor II	0	0	0	2	0	2	
	Custodial Work Supervisor III	0	0	0	1	0	1	
	Custodial Worker II	0	0	0	43	0	43	
	Custodial Worker III	0	0	0	1	0	1	
	Director-Facilities Management	1	0	1	0	0	0	
	Engineering Technician	0	0	0	1	0	1	
	Facilities Contract Specialist	0	0	0	0	1	1	
	Facilities Engineer II	1	0	1	0	0	0	
	Facilities Engineer II-Bonus	1	0	1	0	0	0	
	Facilities Engineer III	2	0	2	0	0	0	
	Facilities Mgmt Specialist	0	0	0	1	0	1	
	Facilities Planner	0	0	0	1	0	1	
	Facilities Project Coordinator	1	0	1	0	0	0	
	FM&O Purchasing Clerk	0	0	0	1	0	1	
	General Helper	0	0	0	0	22	22	
	General Maintenance Mechanic	0	0	0	3	0	3	
	GIS/CAD Technician II	0	0	0	1	0	1	
	Grounds Equip Mechanic - FM&O	0	0	0	1	0	1	
	Groundskeeper Crew Chief	0	0	0	2	0	2	
	Groundskeeper II	0	0	0	5	0	5	
	Groundskeeper Spec/Irrigation	0	0	0	1	0	1	
	Groundskeeper Specialist	0	0	0	2	0	2	
	Locksmith	0	0	0	1	0	1	
	Maintenance Laborer	0	0	0	1	0	1	
	Maintenance Planner II	0	0	0	1	0	1	
	Maintenance Supervisor II	0	0	0	7	0	7	
	Manager-Facilities Engineering	1	0	1	0	0	0	
	Market Master	0	0	0	0	1	1	
	Mgr-Facilities Maint & Oper	0	0	0	1	0	1	
	Mobile Unit Custodial Worker	0	0	0	5	0	5	
	Office Assistant II	0	0	0	1	0	1	
	Painter II	0	0	0	6	0	6	
	Property Management Specialist	0	1	1	0	0	0	
	Safety Dispatcher	0	0	0	7	0	7	
	Secretary II	1	0	1	1	0	1	
	Shift Supv-Building Safety	0	0	0	3	1	4	

County Executive	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Skilled Maint Mechanic II	0	0	0	23	0	23	
Skilled Maint Mechanic III	0	0	0	3	0	3	
Skilled Maintenance Mech II	0	0	0	3	0	3	
Skilled Maintenance Mech III	0	0	0	1	0	1	
Skilled Maintenance Mechanic I	0	0	0	2	0	2	
Student	0	0	0	0	1	1	
Supervisor-Facilities Planning	0	0	0	1	0	1	
Supervisor-FM&O Admin Services	0	0	0	1	0	1	
Total	9	1	10	157	26	183	193

Department	Human Resources						
Central Employee Records Coord	3	0	3	0	0	0	
Clerk	0	1	1	0	0	0	
College Intern	0	1	1	0	0	0	
Deputy Director-Human Resource	1	0	1	0	0	0	
Director-Human Resources	1	0	1	0	0	0	
Employee Benefits Specialist	0	0	0	2	1	3	
Employee Records Specialist	1	0	1	0	0	0	
Human Resources Analyst I	1	0	1	0	0	0	
Human Resources Analyst II	6	0	6	2	0	2	
Human Resources Analyst III	7	0	7	2	0	2	
Manager-Human Resources	2	0	2	0	0	0	
Office Assistant I	0	0	0	0	1	1	
Office Assistant II	2	1	3	1	0	1	
Retirement Administrator	0	0	0	1	0	1	
Retirement Specialist	0	0	0	3	0	3	
Secretary II	1	0	1	0	0	0	
Student	0	1	1	0	0	0	
Supervisor Retirement	0	0	0	1	0	1	
Supervisor-Employee Benefits	0	0	0	1	0	1	
Supervisor-Human Resources	1	0	1	0	0	0	
Supv-Administrative Services	0	0	0	1	0	1	
Supv-Human Resources	2	0	2	0	0	0	
Supv-Training & Development	0	0	0	1	0	1	
Wellness Coordinator	0	0	0	1	0	1	
Total	28	4	32	16	2	18	50

County Executive

Department		General Fund/General Purpose			Special Revenue/Proprietary			
		Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Health and Human Services								
	Account Clerk II	3	0	3	2	0	2	
	Adm Asst-Environ Health Servic	1	0	1	0	0	0	
	Adm Asst-Pers & Prev Hlth Svcs	1	0	1	0	0	0	
	Adm-Children's Village	3	0	3	0	0	0	
	Adm-Environmental Health Servi	1	0	1	0	0	0	
	Administrative Asst-CHPIS	1	0	1	0	0	0	
	Administrator-CHPIS	1	0	1	0	0	0	
	Adm-Pers & Prev Health Svcs	1	0	1	0	0	0	
	Adm-PH Admin Services	1	0	1	0	0	0	
	Auxiliary Health Worker	5	1	6	7	2	9	
	Casework Supervisor	1	0	1	0	0	0	
	Central Employee Records Coord	2	0	2	0	0	0	
	Chf Emergency Management	1	0	1	0	0	0	
	Chf Substance Abuse Services	1	0	1	0	0	0	
	Chf-Environmental Health Activ	1	0	1	0	0	0	
	Chf-PH Clinical & Special Prog	1	0	1	0	0	0	
	Chief-Environ Health Spec Prog	1	0	1	0	0	0	
	Chief-Health Div Medical Serv	1	0	1	0	0	0	
	Chief-PH Field Nursing	1	0	1	0	0	0	
	Chief-Pub Health Admin Service	1	0	1	0	0	0	
	Children's Vill Case Coord II	8	0	8	0	0	0	
	Children's Village Intake Clrk	2	0	2	0	0	0	
	Childrens Village Support Spec	1	0	1	0	0	0	
	Clerk	0	0	0	1	0	1	
	Clerk II Delivery Person	1	0	1	0	0	0	
	Clinical Psychologist II	2	0	2	0	0	0	
	College Intern	0	6	6	0	0	0	
	Dental Clinic Assistant II	1	0	1	0	0	0	
	Dental Hygienist	1	0	1	0	0	0	
	Dietetic Technician	0	0	0	3	0	3	
	Director-Health & Human Serv	1	0	1	0	0	0	
	Emergency Management Coord	0	1	1	0	0	0	
	Emergency Management Supv	1	0	1	0	0	0	
	Employee Records Specialist	1	0	1	0	0	0	
	Epidemiologist	2	0	2	0	0	0	
	First Cook	3	0	3	0	0	0	
	Food Service Supervisor	1	0	1	0	0	0	
	General Staff Nurse	5	0	5	0	1	1	
	Graphic Artist	1	0	1	0	0	0	
	Health Laboratory Clerk	1	0	1	0	0	0	
	Health Program Coordinator	3	0	3	6	0	6	
	Health Support Specialist	1	0	1	0	0	0	
	Hearing/Vision Tech Supervisor	1	1	2	0	0	0	
	Homeland Security Regional SAP	0	0	0	2	0	2	
	Homeland Security Specialist	2	0	2	0	0	0	
	Homeland Security UASI Reg SAP	0	0	0	1	0	1	
	Laboratory Supervisor	1	0	1	0	0	0	
	Librarian	0	1	1	0	0	0	
	Manager Homeland Security	1	0	1	0	0	0	

County Executive

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Manager-Children's Village	1	0	1	0	0	0	
Manager-Health Division	1	0	1	0	0	0	
Medical Technologist	3	0	3	1	0	1	
Office Assistant I	1	0	1	2	0	2	
Office Assistant II	47	2	49	15	0	15	
Office Leader	0	0	0	1	0	1	
Office Supervisor I	9	0	9	0	0	0	
Office Supervisor II	0	0	0	1	0	1	
PH Clinical Dentist	1	0	1	0	0	0	
Physician/Part-Time	0	1	1	0	0	0	
Program Supervisor-Child Villa	5	0	5	0	0	0	
Public Health Nursing Supv	1	0	1	0	0	0	
Public Health Educator III	4	0	4	3	1	4	
Public Health Educator Supv	1	0	1	0	0	0	
Public Health Nurse II	2	1	3	1	1	2	
Public Health Nurse III	86	1	87	12	3	15	
Public Health Nursing Supv	9	0	9	1	0	1	
Public Health Nutritionist I	0	0	0	1	0	1	
Public Health Nutritionist II	0	0	0	7	0	7	
Public Health Nutritionist III	3	0	3	2	0	2	
Public Health Nutritionist Spv	1	0	1	0	0	0	
Public Health Sanitarian	17	0	17	0	0	0	
Public Health Sanitarian Supv	7	0	7	0	0	0	
Public Health Sanitarian Tech	8	0	8	0	0	0	
Public Health Technician	2	17	19	0	0	0	
Public Hlth Preparedness Spec	0	0	0	1	0	1	
Radiologic Technologist	2	0	2	0	0	0	
Second Cook	1	0	1	0	0	0	
Secretary I	1	0	1	0	0	0	
Secretary II	1	0	1	0	0	0	
Secretary III	1	0	1	0	0	0	
Senior Public Health Sanitaria	1	0	1	0	0	0	
Social Services Bd Chairperson	0	1	1	0	0	0	
Social Services Board Member	0	2	2	0	0	0	
Social Worker II	3	0	3	0	0	0	
Sr Public Health Sanitarian	1	1	2	0	0	0	
Sr. Public Health Sanatarian	1	0	1	0	0	0	
Sr. Public Health Sanitarian	23	0	23	0	0	0	
Staff Psychiatrist	0	1	1	0	0	0	
Storekeeper III	1	0	1	0	0	0	
Student	0	6	6	0	1	1	
Substance Abuse Prevent Coord	0	0	0	1	0	1	
Substance Abuse Prog Analyst	0	0	0	1	0	1	
Substance Abuse Progrm Analyst	0	0	0	8	0	8	
Supv-Health Central Supp Svcs	3	0	3	0	0	0	
Supv-Planning & Evaluation	1	0	1	0	0	0	
Technical Assistant	0	1	1	1	0	1	
Telestaff System Coordinator	1	0	1	0	0	0	
User Support Specialist II	1	0	1	0	0	0	
Vaccine Supply Clerk	0	0	0	2	0	2	

County Executive

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Youth & Family Casework Supv	1	0	1	0	0	0	
Youth Specialist II	1	0	1	0	0	0	
Youth Specialist I	4	13	17	0	0	0	
Youth Specialist II	94	0	94	0	0	0	
Youth Specialist Supervisor	11	0	11	0	0	0	
Total	432	57	489	83	9	92	581

County Executive

Department	Public Services	General Fund/General Purpose			Special Revenue/Proprietary			
		Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
	Account Clerk I	2	0	2	0	0	0	
	Animal Census Leader	0	1	1	0	0	0	
	Animal Control Dispatch Clerk	2	0	2	0	0	0	
	Animal Control Officer	8	0	8	0	0	0	
	Animal Control Supervisor	2	0	2	0	0	0	
	Animal Shelter Attendant	2	0	2	0	0	0	
	Autopsy Attendant	3	0	3	0	0	0	
	Autopsy Attendant Supervisor	1	0	1	0	0	0	
	Chf Community Correct Field Op	1	0	1	0	0	0	
	Chf Forensic Pathologist	1	0	1	0	0	0	
	Chf Forensic Toxicologist	1	0	1	0	0	0	
	Clerk	0	1	1	0	0	0	
	Client Transporter	1	0	1	0	0	0	
	College Intern	0	4	4	0	0	0	
	Comm Corrections Spec I	0	3	3	0	0	0	
	Comm Corrections Spec III	1	0	1	1	0	1	
	Comm Corrections Support Spec	0	0	0	1	0	1	
	Community Corrections Spec I	3	2	5	0	0	0	
	Community Corrections Spec II	15	0	15	10	1	11	
	Community Corrections Spec III	7	0	7	0	0	0	
	Deputy Chief Forensic Patholog	1	0	1	0	0	0	
	Deputy Forensic Pathologist	2	0	2	0	0	0	
	Dir-Public Services	1	0	1	0	0	0	
	Environmental Program Coord	1	0	1	0	0	0	
	Ext Home Economist/Food Presv	1	0	1	0	0	0	
	Forensic Toxicologist	2	0	2	0	0	0	
	Four-H Youth Develop Prg Coord	3	0	3	0	0	0	
	Histology Technician	1	0	1	0	0	0	
	Manager-Animal Control	1	0	1	0	0	0	
	Manager-Community Corrections	1	0	1	0	0	0	
	Manager-Veteran's Services	1	0	1	0	0	0	
	Medical Examiner Administrator	1	0	1	0	0	0	
	Medical Examiner Investig Supv	1	0	1	0	0	0	
	Medical Examiner Investigator	7	0	7	0	0	0	
	MEO Assistant	3	0	3	0	0	0	
	MEO Supervisor	1	0	1	0	0	0	
	Office Assistant I	3	1	4	0	0	0	
	Office Assistant II	10	0	10	1	0	1	
	Secretary II	1	0	1	0	0	0	
	Student	0	3	3	0	0	0	
	Supv-Administrative Services	1	0	1	0	0	0	
	Supv-Community Corr Adm Srvcs	1	0	1	0	0	0	
	Supv-Community Corrections	4	0	4	1	0	1	
	Technical Assistant	1	1	2	0	0	0	
	Veterans Benefit Counsel Supv	2	0	2	0	0	0	
	Veterans Benefit Counselor II	5	0	5	0	0	0	
	Veterans Benefit Counselor III	2	0	2	0	0	0	
	Veterans Benefits Counselor II	1	0	1	0	0	0	
	Veterinarian	0	1	1	0	0	0	

County Executive

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Veterinarian Tech Assistant	0	1	1	0	0	0	
Veterinarian Technician	1	0	1	0	0	0	
Total	110	18	128	14	1	15	143

County Executive

Department	Information Technology	General Fund/General Purpose			Special Revenue/Proprietary			Grand Total
		Full Time	Part Time	Total	Full Time	Part Time	Total	
	Adm-CLEMIS	0	0	0	1	0	1	
	Application Analyst Prog I	0	0	0	3	0	3	
	Application Analyst Prog II	0	0	0	10	0	10	
	Application Analyst Prog III	0	0	0	11	0	11	
	Application Analyst Progr III	0	0	0	2	0	2	
	Applications Analyst Prog I	0	0	0	1	0	1	
	Applications Analyst Prog II	0	0	0	6	0	6	
	Applications Analyst Progr III	0	0	0	1	0	1	
	Applications Analyst/Prog II	0	0	0	1	0	1	
	Chf Internal Services	0	0	0	1	0	1	
	Chf Manager Tech Architect	0	0	0	1	0	1	
	Chf Technical Services	0	0	0	2	0	2	
	Chf-Data Base Administrator	0	0	0	1	0	1	
	Chief eGovernment Services	0	0	0	1	0	1	
	Chief-CLEMIS	0	0	0	1	0	1	
	Customer Services Tech I	0	0	0	1	0	1	
	Customer Services Tech II	0	0	0	8	0	8	
	Customer Srvcs Technician II	0	0	0	3	0	3	
	Data Base Administrator	0	0	0	5	0	5	
	Data Processing Equip Oper II	0	0	0	5	0	5	
	Data Processing Equip Oper III	0	0	0	2	0	2	
	Data Security Specialist	0	0	0	3	0	3	
	Dir-Information Technology	0	0	0	1	0	1	
	GIS Enterprise Data Tech I	0	0	0	1	0	1	
	GIS Enterprise Data Tech II	0	0	0	1	0	1	
	Internal Services Supervisor	0	0	0	2	0	2	
	Manager Deployment Services	0	0	0	1	0	1	
	Manager Tech Systems & Network	0	0	0	1	0	1	
	Manager-Application Services	0	0	0	1	0	1	
	Manager-CLEMIS	0	0	0	1	0	1	
	Network System Specialist	0	0	0	6	0	6	
	Network Systems Analyst I	0	0	0	1	0	1	
	Network Systems Analyst II	0	0	0	4	0	4	
	Office Assistant I	0	0	0	1	0	1	
	Office Assistant II	0	0	0	3	0	3	
	Procurement Technician	0	0	0	1	0	1	
	Production Control Analyst II	0	0	0	1	0	1	
	Production Control Analyst III	0	0	0	1	0	1	
	Project Manager	0	0	0	6	0	6	
	Project Support Specialist	0	0	0	1	0	1	
	Radio Communications Tech	0	0	0	3	0	3	
	Receptionist/Clerk	0	0	0	2	0	2	
	Secretary II	0	0	0	1	0	1	
	Secretary III	0	0	0	1	0	1	
	Senior Data Base Administrator	0	0	0	1	0	1	
	Senior Radio Communicat Tech	0	0	0	2	0	2	
	Senior Systems Analyst	0	0	0	5	0	5	
	Student	0	0	0	0	2	2	
	Student Engineer	0	0	0	0	2	2	

County Executive

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
Supv II-Information Technology	0	0	0	4	0	4	
Supv I-Information Technology	0	0	0	6	0	6	
Supv-Production Services	0	0	0	1	0	1	
Supv-Radio Communications	0	0	0	1	0	1	
Systems Software Specialist	0	0	0	5	0	5	
Technical Operations Supv	0	0	0	3	0	3	
Telecommunication Network Supv	0	0	0	1	0	1	
Telephone Communications Tech	0	0	0	3	0	3	
User Support Specialist I	0	0	0	2	0	2	
User Support Specialist II	0	0	0	6	0	6	
User Support Specialist III	0	0	0	9	0	9	
Total	0	0	0	160	4	164	164

County Executive

Department	Econ Dev and Comm Affairs	General Fund/General Purpose			Special Revenue/Proprietary			Grand Total
		Full Time	Part Time	Total	Full Time	Part Time	Total	
	Account Clerk II	0	0	0	1	0	1	
	Associate Planner	4	0	4	0	0	0	
	Business Development Represent	0	0	0	1	0	1	
	Chf Automation Alley	1	0	1	0	0	0	
	Chf Community & Home Improvemt	0	0	0	1	0	1	
	College Intern	0	6	6	0	0	0	
	Comm & Home Improve Assistant	0	0	0	2	0	2	
	Comm & Home Improve Coordinat	0	0	0	1	0	1	
	Comm & Home Improve Field Tech	0	0	0	2	0	2	
	Comm & Home Improve Specialist	0	0	0	2	0	2	
	Comm & Home Improvement Coord	0	0	0	2	0	2	
	Comm & Home Improvement Spec	0	0	0	1	0	1	
	Comm & Home Improvement Tech	0	0	0	2	0	2	
	Deputy Dir-Econ Dev & Comm Aff	1	0	1	0	0	0	
	Dir-Econ Dev & Comm Affairs	1	0	1	0	0	0	
	Environmental Program Coord	1	0	1	0	0	0	
	GIS/CAD Technician II	3	0	3	0	0	0	
	Grant Complianc and Prog Coord	0	0	0	1	0	1	
	Graphic Artist	1	0	1	0	0	0	
	Housing Counsl & Hmless Sv Sup	0	0	0	1	0	1	
	Loan Closer	0	0	0	1	0	1	
	Loan Coordinator	0	0	0	2	0	2	
	Manager-Planning & Econ Dev	1	0	1	0	0	0	
	Manager-Workforce Development	0	0	0	1	0	1	
	Market Research Analyst	1	0	1	0	0	0	
	Marketing & Comm Officer	1	0	1	0	0	0	
	Marketing Coordinator	4	0	4	0	0	0	
	Mgr-Community & Home Improvemt	0	0	0	1	0	1	
	Office Assistant I	0	0	0	1	0	1	
	Office Assistant II	1	0	1	0	0	0	
	Office Leader	0	0	0	1	0	1	
	Portfolio Coordinator	0	0	0	1	0	1	
	Principal Planner	4	0	4	0	0	0	
	Secretary II	1	0	1	1	0	1	
	Senior Business Developmnt Rep	7	0	7	2	0	2	
	Senior Planner	3	0	3	0	0	0	
	Small Business Analyst	1	0	1	0	0	0	
	Sr Business Development Rep	1	0	1	0	0	0	
	Sr Comm & Home Imp Field Tech	0	0	0	1	0	1	
	Sr Comm & Home Impr Field Tech	0	0	0	1	0	1	
	Staff Assistant-Workforce Dev	0	0	0	1	0	1	
	Student	0	0	0	0	1	1	
	Supv-Business Development	1	0	1	0	0	0	
	Supv-C & HI Admin Services	0	0	0	1	0	1	
	Supv-Comm & Home Improvement	0	0	0	2	0	2	
	Supv-Financial Services	1	0	1	0	0	0	
	Supv-Information Services	1	0	1	0	0	0	
	Supv-Planning	1	0	1	0	0	0	
	Technical Assistant	3	2	5	0	0	0	

County Executive

	General Fund/General Purpose			Special Revenue/Proprietary			
	Full Time	Part Time	Total	Full Time	Part Time	Total	Grand Total
User Support Specialist II	1	0	1	0	0	0	
Workforce Develoment Tech II	0	0	0	1	0	1	
Workforce Develoment Tech III	0	0	0	1	0	1	
Workforce Development Tech III	0	0	0	1	0	1	
Total	45	8	53	37	1	38	91
Total County Executive	861	104	965	527	52	579	1544
Grand Total Personnel	2599	296	2895	1056	356	1412	4307

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2010 BUDGET

REQUEST									BOARD ACTION		
DEPARTMENT / DIVISION / U	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL		# POS.	TOTAL COST	COMMENTS
CIRCUIT COURT											
Court Business		(1)	Court Reporter II (Pos # 3010201-00452) @ 5 year step	--	57,144	32,859	(90,003)		(1)	(90,003)	
		(1)	Circuit Court Records Clerk (Pos # 3010201-01992) @ 5 year step	7	41,820	24,047	(65,867)		(1)	(65,867)	
	1		Circuit Court Records Clerk PTNE - 1,000 hrs/yr @ 1 year step	7	34,055	1,396	35,451	1		35,451	
		(1)	Office Assistant II (Pos # 3010201-02569) @ 1 year step	5	30,699	17,652	(48,351)		(1)	(48,351)	
		(1)	Court Accounts Coordinator (Pos # 3010201-02864) @ 5 year step	8	45,965	26,730	(72,695)		(1)	(72,695)	
	1		Court Clerk PTNE - 1,000 hrs/yr @ 1 year step	--	16,596	680	17,276	1		17,276	
		(1)	Office Assistant II (Pos # 3010201-10228) @ 3 year step	5	34,203	19,667	(53,870)		(1)	(53,870)	
		(1)	Office Assistant II (Pos # 3010201-10780) PTNE - 1,000 hrs/yr @ 1 year step	5	14,759	605	(15,364)		(1)	(15,364)	
	1		Office Assistant II FTNE - 2,000 hrs/yr @ 1 year step	1	29,518	16,973	46,491	1		46,491	
Division Total	3	(6)			304,759	140,609	(246,932)	3	(6)	(246,932)	
Civil / Criminal		(1)	Paralegal (Pos # 3010301-02790) @ 5 year step	7	41,820	24,047	(65,867)		(1)	(65,867)	
		(1)	Jury Office Clerk (Pos # 3010301-06887) @ 5 year step	6	39,704	22,830	(62,534)		(1)	(62,534)	
Division Total	0	(2)			81,524	46,876	(128,401)	0	(2)	(128,401)	
Family Court / Family Court Services		(1)	Office Assistant II (Pos # 3010402-02630) @ 1 year step	5	30,699	17,652	(48,351)		(1)	(48,351)	
		(2)	Office Assistant II (Pos # 3010402-03266, 03398) @ 5 year step	5	37,708	21,682	(118,780)		(2)	(118,780)	
	3		Office Assistant II PTNE - 1,000 hrs/yr @ 1 year step	5	14,759	605	46,092	3		46,092	
		(1)	Youth Assistance Caseworker II (Pos # 3010402-02682) @ 1 yr step	--	51,219	29,451	(80,670)		(1)	(80,670)	
	8		Court Clinical Psychologist PTNE - 1,000 hrs/yr @ 1 year step	13	26,552	1,089	221,125	8		221,125	

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2010 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT / DIVISION / U	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
Family Court / Judicial Support	1		Staff Attorney	13	55,228	31,756	86,984	1	86,984	
		(1)	Court Service Officer II (Pos # 3010403-00751) @ 1 year step	8	37,432	21,523	(58,955)	(1)	(58,955)	
		(1)	Court Service Officer II (Pos # 3010403-00939) @ 5 year step	8	45,965	26,430	(72,395)	(1)	(72,395)	
		(1)	Court Service Officer II (Pos #3010403-07367) PTNE - 1,000 hrs/yr @ 1 year step	8	17,996	738	(18,734)	(1)	(18,734)	
		(1)	Youth & Family Caseworker II (Pos # 3010403-07805) @ 1 year step	--	51,219	29,451	(80,670)	(1)	(80,670)	
Division Total	12	(8)			368,777	180,377	(124,353)	12 (8)	(124,353)	
DEPARTMENT TOTAL	15	(16)			755,060	367,862	(499,686)	15 (16)	(499,686)	
DISTRICT COURT										
Division I - Novi										
Administration		(3)	Student (Pos # 3020201-00061, 00604 & 06036) PTNE - 1,200 hrs/yr @ 1 yr step	--	11,139	457	(34,787)	(3)	(34,787)	
Probation		(1)	Student (Pos # 3020205-09040) PTNE - 1,200 hrs/yr @ 1 year step	--	11,139	457	(11,596)	(1)	(11,596)	
		(1)	Probation Investigator (Pos # 3020205-09661) PTNE - 1,000 hrs/yr @ base step	--	17,920	735	(18,655)	(1)	(18,655)	
Division Total	0	(5)			40,198	1,648	(65,038)	0 (5)	(65,038)	
Division II - Clarkston										
Administration		(1)	District Court Clerk II (Pos # 3020301-01794) @ 1 year step	6	32,327	18,588	(50,915)	(1)	(50,915)	
	1		District Court Clerk II FTNE - 2,000 hrs/yr @ 1 year step	6	31,084	1,274	32,358	1	32,358	
Probation		--	Probation Investigator (Pos # 3020305-10345) Decrease from 1,700 hrs/yr to 1,200 hrs/yr	--	8,960	367	(9,327)	--	(9,327)	
Division Total	1	(1)			72,371	18,588	(27,884)	1 (1)	(27,884)	
Division III - Rochester										
Administration		--	Magistrate (Pos # 3020401-06761) Decrease from 1,846 to 1,482 hrs/yr		21,195	869	(22,064)	--	(22,064)	
		--	Certified Electronics Operator (Pos # 3020401-06874) Decrease from 1,846 to 1,482 hrs/yr		5,085	208	(5,293)	--	(5,293)	
		(1)	Deputy Court District Court Administrator (Pos.#3020401-02684) @ 5 year step	14	71,845	41,311	(113,156)	(1)	(113,156)	
	1		Deputy District Court Administrator PTNE 1,000 hrs./yr.@ 5 year step	14	34,541	1,416	35,957	1	35,957	
Probation		(1)	Probation Investigator (Pos # 3020405-10346) PTNE @ 1,000 hrs./yr.	--	17,920	735	(18,655)	(1)	(18,655)	
Division Total	1	(2)			150,586	44,539	(123,211)	1 (2)	(123,211)	

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2010 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT / DIVISION / U	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
Division IV - Troy										
Administration		(1)	Student (Pos # 3020501-00079) PTNE - 1,200 hrs/yr @ 1 year step	--	11,139	457	(11,596)	(1)	(11,596)	
		(1)	District Court Clerk II (Pos # 3020501-01232) @ 5 year step	6	39,704	22,830	(62,534)	(1)	(62,534)	
Probation		(1)	Probation Investigator (Pos # 3020505-10350) PTNE - 500 hrs/yr @ base step	--	8,960	367	(9,327)	(1)	(9,327)	
Division Total	0	(3)			59,803	23,654	(83,457)	0 (3)	(83,457)	
DEPARTMENT TOTAL	2	(11)			322,958	88,429	(299,589)	2 (11)	(299,589)	
SHERIFF										
Corrective Services-Detention										
Jail Health Program	1		Chief Corrections Program Services (Pos # 4030350-06438) @ 2 year step	15	64,936	37,338	102,274	1	102,274	Amended FY09/10 Adopted Budget
	1		Clinical Health Specialist (Pos # 4030350-06675) @ 2 year step	--	81,272	46,731	128,003	1	128,003	Amended FY09/10 Adopted Budget
	2		Nursing Supervisor (Pos # 4030350-07926 & 09276) @ 5 year step	--	67,053	38,555	211,217	2	211,217	Amended FY09/10 Adopted Budget
	15		Correctional Health Nurse (Pos # 4030350-02421, 02933, 05433, 05434, 05436, 06436, 06437, 06673, 06704, 06705, 06706, 06707, 07925, 09554 & 10221) @ 5 year step	--	60,831	34,978	1,437,132	15	1,437,132	Amended FY09/10 Adopted Budget
	1		Correctional Health Nurse (Pos # 4030350-05435) @ 3 year step	--	55,523	31,926	87,449	1	87,449	Amended FY09/10 Adopted Budget
	1		Correctional Health Nurse (Pos # 4030350-06674) @ 1 year step	--	50,215	28,874	79,089	1	79,089	Amended FY09/10 Adopted Budget
	1		Office Supervisor I (Pos # 4030350-01631) @ 5 year step	8	45,965	26,430	72,395	1	72,395	Amended FY09/10 Adopted Budget
	1		Medical Billing Specialist (Pos # 4030350-01238) @ 3 year step	8	41,699	23,977	65,676	1	65,676	Amended FY09/10 Adopted Budget
	1		Licensed Practical Nurse (Pos # 4030350-10222) @ 5 year step	--	40,276	23,159	63,435	1	63,435	Amended FY09/10 Adopted Budget
	2		Office Assistant II (Pos # 4030350-1805 & 03505) @ 5 year step	5	37,708	21,682	118,780	2	118,780	Amended FY09/10 Adopted Budget
	1		Office Assistant II (Pos # 4030350-10421) PTNE - 1,000 hrs/yr @ 4 year step	5	17,286	709	17,995	1	17,995	Amended FY09/10 Adopted Budget
	1		Student (Pos # 4030350-10422) PTNE - 1,200 hrs/yr @ 1 year step	--	11,139	457	11,596	1	11,596	Amended FY09/10 Adopted Budget
Division Total	28	0			573,903	314,815	2,395,040	28 0	2,395,040	

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2010 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT / DIVISION / U	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
SHERIFF										
Corrective Services - Satellites										
Trusty Camp		(1)	Sergeant (Pos # 4030415-01941) @ 2 year step	--	73,046	42,001	(115,047)	(1)	(115,047)	
		(6)	Deputy II (Pos # 4030415-01334, 01506, 02104, 02207, 02491, & 04808) @ 5 year step FY2003 Rate	--	56,431	32,448	(533,274)	(6)	(533,274)	
		(10)	Deputy I (Pos # 4030415-02002, 02015, 02225, 02422, 03067, 07140, 09369, 09371, 09377, 09378) @ 6 year step FY2003 Rate	--	50,446	29,006	(794,520)	(10)	(794,520)	
		(2)	Deputy I (Pos # 4030415-02824 & 04810) @ 4 year step FY2003 Rate	--	42,634	24,515	(134,298)	(2)	(134,298)	
		(2)	Deputy I (Pos. # 4030415-03554 & 09370) @ 3 year step FY2003 Rate	--	38,648	22,223	(121,742)	(2)	(121,742)	
		(8)	Deputy I (Pos # 4030415-00377, 02093, 07139, 09372, 09373, 09374, 09375, & 09376) @ 1 year step FY2003 Rate	--	33,262	19,126	(419,104)	(8)	(419,104)	
Division Total	0	(29)			294,467	169,319	(2,117,985)	0 (29)	(2,117,985)	
Marine Safety		---	Marine Mechanic (Pos # 4030635-06158) PTNE - 600 hrs./yr. Decrease to 300 hrs./yr.	--	5,632	231	(5,864)	---	(5,864)	Amended FY09/10 Adopted Budget
		(23)	Marine Safety Deputy I (Pos # 4030635-03836, 03837, 03838, 03839, 09380, 03841, 03845, 03847, 03848, 03851, 03852, 03856, 03857, 03858, 04370, 04371, 04372, 04373, 04374, 04375, 04669, 04670, & 04673) PTNE - 11,759 hrs./yr. total	--	187,301	7,679	(194,980)	(23)	(194,980)	Amended FY09/10 Adopted Budget
		---	Marine Safety Deputy I (Pos # 4030635-06159, 06395, 06396, 06397, 06398, 06400, 06401, 06402, 06403, & 06404) PTNE - 4,960 hrs./yr. Decrease 1,660 hrs./yr. & keep ea. position at 330 hrs./yr.	--	21,184	868	(22,052)	---	(22,052)	Amended FY09/10 Adopted Budget
Division Total	0	(23)			214,117	8,778	(222,896)	0 (23)	(222,896)	
DEPARTMENT TOTAL	28	(52)			1,082,487	492,912	54,159	28 (52)	54,159	
CLERK / REGISTER OF DEEDS										
Register of Deeds / Administration		(2)	Student (Pos # 2010401-00016 & 04774) PTNE - 1,200 hrs/yr @ 1 year step	--	11,139	457	(23,192)	(2)	(23,192)	
Division Total	0	(2)			11,139	457	(23,192)	0 (2)	(23,192)	
DEPARTMENT TOTAL	0	(2)			11,139	457	(23,192)	0 (2)	(23,192)	

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2010 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT / DIVISION / U	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
TREASURER										
Administration		(1)	Clerk (Pos # 7010101-09505) PTNE - 1,000 hrs/yr @ 1 year step	--	12,170	499	(12,669)		(1)	(12,669)
		(3)	Student (Pos # 7010101-00034, 00089, 00090) PTNE - 1,200 hrs/yr @ 1 year step	--	11,139	457	(34,787)		(3)	(34,787)
Division Total	0	(4)			23,309	956	(47,456)	0	(3)	(47,456)
DEPARTMENT TOTAL	0	(4)			23,309	956	(47,456)	0	(3)	(47,456)
BOARD OF COMMISSIONERS										
Library Board / Research Library		(1)	Library Technician (Pos # 5010301-02293) @ 5 year step	5	37,709	21,683	(59,392)		(1)	(59,392)
		(1)	General Clerical (Pos # 5010301-09422) PTNE - 1,000 hrs/yr @ base step	--	11,319	464	(11,783)		(1)	(11,783)
		(1)	Student (Pos # 5010301-07359) PTNE - 1,200 hrs/yr @ 1 year step	--	11,139	457	(11,596)		(1)	(11,596)
		(1)	Summer Clerical (Pos # 5010301-08151) PTNE - 520 hrs/yr @ 1 year step	--	4,827	198	(5,025)		(1)	(5,025)
Library Board / Law Library		(1)	Law Library Supervisor (Pos # 5010302-02267) @ 1 year step	14	58,188	33,458	(91,646)		(1)	(91,646)
		(1)	General Clerical (Pos # 5010302-07032) PTNE - 1,000 hrs/yr @ base step	--	11,319	464	(11,783)		(1)	(11,783)
Division Total	0	(6)			96,792	35,041	(131,833)	0	(6)	(131,833)
DEPARTMENT TOTAL	0	(6)			96,792	35,041	(131,833)	0	(6)	(131,833)
COUNTY EXECUTIVE										
Administration / Corporation Counsel		(1)	Assistant Corporation Counsel III (Pos # 1010501-07748) @1 year step	15	61,304	35,250	(96,554)		(1)	(96,554)
Division Total	0	(1)			61,304	35,250	(96,554)	0	(1)	(96,554)
Auditing / Auditing Finance/Per	1		College Intern PTNE - 480 hrs/yr	--	4,200	172	4,372	1		4,372
		(1)	Summer Business Assistant (Pos # 1010202-03908) PTNE - 520 hrs/yr @ 1 year step	--	5,490	225	(5,715)		(1)	(5,715)
Division Total	1	(1)			9,690	397	(1,343)	1	(1)	(1,343)
DEPARTMENT TOTAL	1	(2)			70,994	35,647	(97,897)	1	(2)	(97,897)

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2010 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT / DIVISION / U	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
CENTRAL SERVICES										
Support Services										
Mail Room		(2)	Clerk II/Delivery person (Pos # 1030803-04701, 09549) @ 1 year step	4	29,151	16,762	(91,826)	(2)	(91,826)	
	2		Clerk II/Delivery person FTNE - 2,000 hrs/yr @ 1 year step	4	28,030	1,149	58,358	2	58,358	
		(2)	Seasonal Laborer (Pos # 1030803-04442 & 07618) PTNE - 520 hrs/yr @ 1 year step	--	5,116	210	(10,652)	(2)	(10,652)	
Printing		(2)	Seasonal Laborer (Pos # 1030830-09223 & 09224) PTNE - 520 hrs/yr @ 1 year step	--	5,116	210	(10,652)	(2)	(10,652)	
Division Total	2	(6)			67,413	18,331	(54,772)	2 (6)	(54,772)	
DEPARTMENT TOTAL	2	(6)			67,413	18,331	(54,772)	2 (6)	(54,772)	
ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS										
Planning & Economic Development Services										
Planning		(1)	Planning Technician (Pos # 1090204-01318) @ 1 year step	10	45,255	26,022	(71,277)	(1)	(71,277)	
		(1)	Summer Business Assistant (Pos # 1090204-04359) PTNE - 520 hrs/year @ 1 year step	--	5,490	225	(5,715)	(1)	(5,715)	
Information Services		(1)	Summer Business Assistant (Pos # 1090206-03934) PTNE - 520 hrs/yr @ 1 year step	--	5,490	225	(5,715)	(1)	(5,715)	
Division Total	0	(3)			56,235	26,472	(82,707)	0 (3)	(82,707)	
DEPARTMENT TOTAL	0	(3)			56,235	26,472	(82,707)	0 (3)	(82,707)	
TOTAL GF/GP POSITIONS	**48**	**(102)**		**TOTAL GF/GP COST - FY 2010**			**(1,182,973)**	**## ###**	**(1,182,973)**	

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2011 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
CIRCUIT COURT										
Judicial Administration		(1)	Court Clerk @ base step	--	32,282	18,562	(50,844)		(1)	(50,844)
		(1)	Court Clerk @ 1 year step	--	34,519	19,848	(54,367)		(1)	(54,367)
		(1)	Court Clerk @ 2 year step	--	36,755	21,134	(57,889)		(1)	(57,889)
		(1)	Court Clerk @ 3 year step	--	38,993	22,421	(61,414)		(1)	(61,414)
		(1)	Senior Court Reporter @ base step	--	60,371	34,713	(95,084)		(1)	(95,084)
Division Total	0	(5)			202,920	116,679	(319,599)	0	(5)	(319,599)
Court Business		(2)	Court Reporter II @ 5 year step	--	57,144	32,858	(180,004)		(2)	(180,004)
Division Total	0	(2)			57,144	32,858	(180,004)	0	(2)	(180,004)
Civil / Criminal		(1)	Caseflow / ADR Coordinator @ 4 year step	11	58,246	33,491	(91,737)		(1)	(91,737)
		(1)	Circuit Court Records Clerk @ 2 year step	7	35,998	20,699	(56,697)		(1)	(56,697)
Division Total	0	(2)			94,244	54,190	(148,434)	0	(2)	(148,434)
Family Court / Family Court Services		(1)	Youth & Family Caseworker II @ 1 year step	--	51,219	29,451	(80,670)		(1)	(80,670)
		(3)	Youth Assistance Caseworker II @ 1 year step	--	51,219	29,451	(242,010)		(3)	(242,010)
	2		Youth Assistance Caseworker II PTNE - 1,000 hrs/yr @ 1 year step	--	24,625	1,010	51,269	2		51,269
		(3)	Clinical Psychologist Intern PTNE - 1,000 hrs/yr @ base step	--	9,817	402	(30,658)		(3)	(30,658)
Division Total	2	(7)			136,880	60,314	(302,069)	2	(7)	(302,069)
DEPARTMENT TOTAL	2	(16)			491,188	264,041	(950,106)	2	(16)	(950,106)

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2011 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
DISTRICT COURT										
Division I - Novi										
Administration		(1)	District Court Clerk II @ 1 year step effective 03/31/2011	6	16,164	929	(17,093)	(1)	(17,093)	Effective 03/31/2011
		(1)	District Court Clerk II @ 1 year step	6	32,327	1,859	(34,186)	(1)	(34,186)	
Probation		(1)	Office Supervisor I @ 5 year step	8	45,965	2,643	(48,608)	(1)	(48,608)	
		(4)	Probation Investigator PTNE - 1,000 hrs/yr @ base step	--	17,920	735	(74,619)	(4)	(74,619)	
Division Total	0	(7)			112,376	6,166	(174,506)	0 (7)	(174,506)	
DEPARTMENT TOTAL	0	(7)			112,376	6,166	(174,506)	0 (7)	(174,506)	
PROBATE COURT										
Administration		(1)	Sr Court Reporter @ base step, effective 01/01/2011	--	45,278	26,035	(71,313)	(1)	(71,313)	Effective 01/01/2011
		(1)	Student PTNE - 1,200 hrs/yr @ 1 year step	--	11,139	457	(11,596)	(1)	(11,596)	
Division Total	0	(2)			56,417	26,492	(82,909)	0 (2)	(82,909)	
Estates & Mental Health		(1)	Cashier @ 1 year step	5	37,709	21,683	(59,392)	(1)	(59,392)	
		(1)	Secretary II @ 5 year step	8	45,965	26,430	(72,395)	(1)	(72,395)	
	1		Secretary II FTNE - 2,000 hrs/yr @ 1 year step	8	35,992	1,476	37,468	1	37,468	
Division Total	1	(2)			119,666	49,588	(94,319)	1 (2)	(94,319)	
DEPARTMENT TOTAL	1	(4)			176,083	76,080	(177,227)	1 (4)	(177,227)	

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2011 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL		# POS.	TOTAL COST	COMMENTS
SHERIFF										
Corrective Services - Satellites	(1)	Sergeant								
Frank Greenan		@ 2 year step	--	73,046	42,001	(115,047)		(1)	(115,047)	
	(5)	Deputy II	--	56,431	32,448	(444,394)		(5)	(444,394)	
		@ 5 year step FY2003 Rate								
	(1)	Deputy II	--	47,454	27,286	(74,740)		(1)	(74,740)	
		@ 2 year step FY2003 Rate								
	(19)	Deputy I	--	50,446	29,006	(1,509,597)		(19)	(1,509,597)	
		@ 6 year step FY2003 Rate	--							
	(1)	Deputy I	--	45,902	26,394	(72,296)		(1)	(72,296)	
		@ 5 year step FY2003 Rate								
	(1)	Deputy I	--	42,634	24,515	(67,149)		(1)	(67,149)	
		@ 4 year step FY2003 Rate								
	(1)	Deputy I	--	38,648	22,223	(60,871)		(1)	(60,871)	
		@ 3 year step FY2003 Rate								
	(1)	Deputy I	--	35,291	20,292	(55,583)		(1)	(55,583)	
		@ 2 year step FY2003 Rate								
	(1)	Office Assistant II	5	37,708	21,682	(59,390)		(1)	(59,390)	
		@ 5 year step								
Division Total	0 (31)			427,560	245,847	(2,459,066)		0 (31)	(2,459,066)	
DEPARTMENT TOTAL	0 (31)			427,560	245,847	(2,459,066)		0 (31)	(2,459,066)	

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2011 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
COUNTY EXECUTIVE										
Auditing										
Auditing Administration		(1)	Secretary II @ 5 year step	8	45,965	26,430	(72,395)		(1)	(72,395)
	1		Secretary II PTNE - 1,000 hrs/yr @ 1 year step	8	17,996	738	18,734	1		18,734
Auditing Finance/Performance		(1)	Auditor II @ 5 year step	12	64,468	37,069	(101,537)		(1)	(101,537)
Auditing/ Auditing Compliance		(1)	Senior Auditor @ 1 year step	14	58,188	33,458	(91,646)		(1)	(91,646)
Division Total	1	(3)			186,617	97,695	(246,844)	1	(3)	(246,844)
DEPARTMENT TOTAL	1	(3)			186,617	97,695	(246,844)	1	(3)	(246,844)
TOTAL GF/GP POSITIONS - FY 2011	**4**	**(61)**		**TOTAL GF/GP COST - FY 2011**			**(4,007,750)**	**4**	**(61)**	**(4,007,750)**

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2012 BUDGET

REQUEST								BOARD ACTION			
	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.		TOTAL COST	COMMENTS
CIRCUIT COURT											
Judicial Administration		(5)	Court Clerk @ base step	--	32,282	18,562	(254,221)		(5)	(254,221)	
		(5)	Court Clerk @ 1 year step	--	34,519	19,848	(271,837)		(5)	(271,837)	
		(2)	Court Clerk @ 2 year step	--	36,755	21,134	(115,778)		(2)	(115,778)	
		(1)	Court Clerk @ 3 year step	--	38,993	22,421	(61,414)		(1)	(61,414)	
		(6)	Court Clerk @ 4 year step	--	41,232	23,708	(389,642)		(6)	(389,642)	
	19		Court Clerk PTNE - 1,000 hrs/yr @ 1 year step	--	16,596	680	328,252	19		328,252	
Division Total	19	(19)			200,377	106,355	(764,640)	19	(19)	(764,640)	
Civil / Criminal		(1)	Staff Attorney @ 5 year step	13	68,052	39,130	(107,182)		(1)	(107,182)	
Division Total	0	(1)			68,052	39,130	(107,182)	0	(1)	(107,182)	
Family Court / Family Court Services		(2)	Youth Assistant Caseworker II @ 1 year step	--	51,219	29,451	(161,340)		(2)	(161,340)	
Family Court / Judicial Support		(1)	Youth & Family Caseworker Supv @ 5 year step	14	71,845	41,311	(113,156)		(1)	(113,156)	
Division Total	0	(3)			123,064	70,762	(274,496)	0	(3)	(274,496)	
DEPARTMENT TOTAL	19	(23)			391,493	216,246	(1,146,318)	19	(23)	(1,146,318)	
DISTRICT COURT											
Division I - Novi		(1)	District Court Clerk I FTNE - 2,000 hrs/yr @ 1 year step effective 03/31/2012	5	14,759	605	(15,364)		(1)	(15,364)	Effective 03/31/2012
Division Total	0	(1)			14,759	605	(15,364)	0	(1)	(15,364)	
DEPARTMENT TOTAL	0	(1)			14,759	605	(15,364)	0	(1)	(15,364)	

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2012 BUDGET

REQUEST								BOARD ACTION			
	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.		TOTAL COST	COMMENTS
PROBATE COURT											
Administration		(1)	Court Clerk @ base step	--	32,282	18,562	(50,844)		(1)	(50,844)	
		(1)	Court Clerk @ 1 year step	--	34,519	19,848	(54,367)		(1)	(54,367)	
		(1)	Court Clerk @ 2 year step	--	36,755	21,134	(57,889)		(1)	(57,889)	
		(1)	Court Clerk @ 3 year step	--	38,993	22,421	(61,414)		(1)	(61,414)	
	4		Court Clerk PTNE - 1,000 hrs/yr @ 1 year step	--	16,596	680	69,106	4		69,106	
Division Total	4	(4)			159,145	82,646	(155,409)	4	(4)	(155,409)	
DEPARTMENT TOTAL	4	(4)			159,145	82,646	(155,409)	4	(4)	(155,409)	
SHERIFF											
Corrective Services-Detention Inmate Program Services		(2)	Inmate Caseworkers @ 5 year step	12	64,468	37,069	(203,074)		(2)	(203,074)	
Division Total	0	(2)			64,468	37,069	(203,074)	0	(2)	(203,074)	
Corrective Services - Satellites Administration		(1)	Captain @ 2 year step	---	88,386	50,822	(139,208)		(1)	(139,208)	
Court Services Transportation		(1)	Lieutenant @ 2 year step	---	80,351	46,202	(126,553)		(1)	(126,553)	
Division Total	0	(2)			168,737	97,024	(265,761)	0	(2)	(265,761)	
Patrol Services Patrol		(1)	Deputy II @ 5 year step FY2003 Rate	--	56,431	32,448	(88,879)		(1)	(88,879)	
Division Total	0	(1)			56,431	32,448	(88,879)	0	(1)	(88,879)	
DEPARTMENT TOTAL	0	(5)			289,636	166,541	(557,714)	0	(5)	(557,714)	

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
FY 2012 BUDGET

REQUEST								BOARD ACTION		
	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
COUNTY EXECUTIVE										
Auditing										
Auditing Finance/Performance		(1)	Auditor II @ 5 year step	12	64,468	37,069	(101,537)	(1)	(101,537)	
Auditing Compliance		(1)	Senior Auditor @ 5 year step	14	71,845	41,311	(113,156)	(1)	(113,156)	
		(1)	Auditor II @ 4 year step	12	61,457	35,338	(96,795)	(1)	(96,795)	
Division Total	0	(3)			197,770	113,718	(311,488)	0 (3)	(311,488)	
DEPARTMENT TOTAL	0	(3)			197,770	113,718	(311,488)	0 (3)	(311,488)	
TOTAL GF/GP POSITIONS - FY	**23**	**(36)**			**TOTAL GF/GP COST - FY 2012**		**(2,186,292)**	**23 (36)**	**(2,186,292)**	

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
FY 2010 BUDGET

REQUEST								BOARD ACTION			
	REQUEST # POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.		TOTAL COST	COMMENTS
CIRCUIT COURT											
Family Division / Friend of the Court		(1)	Office Assistant II (Pos # 3010404-06434) @ 1 year step	5	30,699	17,652	(48,351)		(1)	(48,351)	
Division Total	0	(1)			30,699	17,652	(48,351)	0	(1)	(48,351)	
DEPARTMENT TOTAL	0	(1)			30,699	17,652	(48,351)	0	(1)	(48,351)	
SHERIFF											
Patrol Services/Aviation		(1)	Sergeant (Pos # 4030605-09650) @ 1 year step	--	71,488	41,106	(112,594)		(1)	(112,594)	
		(1)	Deputy II (Pos # 4030605-09651) @ 5 year step FY2003 rate	--	56,431	32,448	(88,879)		(1)	(88,879)	
Division Total	0	(2)			127,919	73,553	(201,472)	0	(2)	(201,472)	
DEPARTMENT TOTAL	0	(2)			127,919	73,553	(201,472)	0	(2)	(201,472)	
CENTRAL SERVICES											
Support Services											
Leased Vehicle Operations		(1)	Garage Account Clerk (Pos # 1030811-00299) @ 1 year step	8	37,432	21,523	(58,955)		(1)	(58,955)	
	1		Communications Installer I PTNE - 1,000 hrs/yr @ 1 year step	6	15,542	637	16,179	1		16,179	
Division Total	1	(1)			52,974	22,160	(42,776)	1	(1)	(42,776)	
DEPARTMENT TOTAL	1	(1)			52,974	22,160	(42,776)	1	(1)	(42,776)	
FACILITIES MANAGEMENT											
Facilities, Maintenance & Operations		(1)	Custodial Worker II (Pos # 1040718-02609) @ 1 year step	--	26,645	15,321	(41,966)		(1)	(41,966)	
		(7)	Summer Shift Laborer (Pos # 1040718-04111, 10528, 10529, 10530, 10531, 10532 & 1040719-10537) PTNE - 680 hrs/yr @ 1 year step	--	7,052	289	(51,387)		(7)	(51,387)	
		(1)	Seasonal Laborer (Pos # 1040719-05768) PTNE - 1,000 hrs/yr @ 1 year step	--	9,838	403	(10,241)		(1)	(10,241)	
		(7)	Seasonal Laborer (Pos # 1040719-04108, 04109, 04119, 10533, 10534, 10535, 10536) PTNE - 680 hrs/yr @ 1 year step	--	6,690	274	(48,748)		(7)	(48,748)	
		(1)	General Helper (Pos # 1040725-10073) PTNE - 1,000 hrs/yr @ base step	--	11,210	460	(11,670)		(1)	(11,670)	
		(1)	Safety Dispatcher, PTNE (Pos # 1040770-09996) PTNE - 1,000 hrs/yr @ 1 year step	6	15,540	637	(16,177)		(1)	(16,177)	
		--	Facilities Contract Specialist (Pos # 1040719-10666) PTNE - 1,000 hrs/yr @ 5 year step Decrease to 500 hrs/yr	16	19,238	789	(20,027)		--	(20,027)	
Division Total	0	(18)			76,975	17,384	(180,189)	0	(18)	(180,189)	
DEPARTMENT TOTAL	0	(18)			139,650	55,464	(175,976)	0	(18)	(175,976)	

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
FY 2010 BUDGET

REQUEST								BOARD ACTION			
	REQUEST # POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.		TOTAL COST	COMMENTS
INFORMATION TECHNOLOGY											
Administration		(1)	Deputy Director Information Technology (Pos #1080101-09715) @ 1 year step	--	108,508	62,392	(170,900)		(1)	(170,900)	
Division Total	0	(1)			108,508	62,392	(170,900)	0	(1)	(170,900)	
Technical Systems & Networking		(1)	Production Control Analyst II (Pos #1080601-01902) @ 1 year step	5	30,699	17,652	(48,351)		(1)	(48,351)	
		(1)	Clerk II/Delivery Person (Pos # 1080601-02979) @ 1 year step	4	29,151	16,762	(45,913)		(1)	(45,913)	
Division Total	0	(2)			59,850	34,414	(94,264)	0	(2)	(94,264)	
DEPARTMENT TOTAL	0	(3)			168,358	96,806	(265,164)	0	(3)	(265,164)	
ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS											
Workforce Development		(1)	Summer Business Assistant (Pos # 1090701-04346) PTNE - 520 hrs/yr @ 1 year step	--	5,490	225	(5,715)		(1)	(5,715)	
Division Total	0	(1)			5,490	225	(5,715)	0	(1)	(5,715)	
DEPARTMENT TOTAL	0	(1)			5,490	225	(5,715)	0	(1)	(5,715)	
TOTAL SR & PR POSITIONS - FY 201	**1**	**(26)**		**TOTAL SR & PR COST - FY 2010**			**(739,455)**	**1**	**(26)**	**(739,455)**	

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
FY 2011 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @ 57.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
FACILITIES MANAGEMENT										
Facilities, Maintenance & Operations		(1)	Custodial Worker II @ 1 year step	2	26904	15,470	(42,374)	(1)	(42,374)	
		(3)	General Helper PTNE - 1,000 hrs/yr @ base step	--	11319	464	(35,349)	(3)	(35,349)	
Division Total	0	(4)			38,223	15,934	(77,723)	0 (4)	(77,723)	
DEPARTMENT TOTAL	0	(4)			38,223	15,934	(77,723)	0 (4)	(77,723)	
INFORMATION TECHNOLOGY										
Administration		(1)	Office Assistant I PTNE - 1,000 hrs/yr @ 1 year step	3	13,464	552	(14,016)	(1)	(14,016)	
Division Total	0	(1)			13,464	552	(14,016)	0 (1)	(14,016)	
DEPARTMENT TOTAL	0	(1)			13,464	552	(14,016)	0 (1)	(14,016)	
TOTAL SR & PR POSITIONS - FY 20	**0**	**(5)**		**TOTAL SR & PR COST - FY 2011**			**(91,739)**	**0 (5)**	**(91,739)**	

SUMMARY OF POSITION FUNDING CHANGE REQUESTS
FY 2010 BUDGET

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
CLERK / REGISTER OF DEEDS				
Register of Deeds				
Administration	2010401-00909	Supervisor - Register of Deeds	Change funding from SR (Automation Fund) to GF/GP	Approved
SHERIFF				
Patrol Service				
Aviation	4030605-09873	Deputy II	Change funding from SR (Aviation Fund) to GF/GP	Approved
	4030605-09874	Deputy II	Change funding from SR (Aviation Fund) to GF/GP	Approved
ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS				
Planning & Economic Development Services				
Business Development	1090205-05257	Sr Business Development Representativ	Change funding from GF/GP to SR (Workforce Development Grant)	Approved
Waste Resource Management	1090207-09809	Environmental Program Coordinator	Change funding from GF/GP to partial SR (40% Homeless Prevention & Rapid Rehousing Grant)	Approved
	1090207-09930	Associate Planner	Change funding from GF/GP to partial SR (70% Waste Resource Administration Fund)	Approved

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
FY 2010 BUDGET

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	COST OR (SAVINGS)	BOARD ACTION
DISTRICT COURT									
Division II - Clarkston	3020301-01649	District Court Clerk III	7	34,055	District Court Clerk II	6	32,327	(1,728)	Approved
SHERIFF									
Corrective Services-Detention	4030350-06674	Correctional Health Nurse	--	50,215	Licensed Practical Nurse	--	32,791	(17,424)	Approved
FACILITIES MANAGEMENT									
Facilities Maintenance & Operation	1040770-02014	Building Safety Attendant	--	31,138	Safety Dispatcher	6	32,327	1,189	Approved
						TOTAL SAVINGS - FY 2010		**(17,963)**	

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
FY 2011 BUDGET

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	COST OR (SAVINGS)	BOARD ACTION
CIRCUIT COURT									
Family Court / Family Court Svc	3010402-06375	Youth Assistance Caseworker I	--	51,219	Youth Specialist I	--	33,003	(18,216)	Approved
COUNTY EXECUTIVE									
Auditing	1010202-02698	Auditor II	12	52,420	Auditor I	9	50,536	(1,884)	Approved
						TOTAL SAVINGS - FY 2011		**(20,100)**	

SUMMARY OF POSITION TRANSFER REQUESTS
FY 2010 BUDGET

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
DISTRICT COURT				
Division III - Rochester Hills				
Administration	3020401-10162	User Support Specialist II	District Court Administration (3020101)	Approved
SHERIFF				
Corrective Services				
Administration	4030301-01854	Office Assistant II	Investigative & Forensic Services/NET (4030920)	Approved
Corrective Services- Satellites				
Trusty Camp	4030415-02301	Lieutenant	Investigative & Forensic Services/Administration (4030901)	Approved
	4030415-01511	Work Projects Supervisor	Corrective Services-Satellites/Work Release (4030430)	Approved
	4030415-08058	Work Projects Coordinator	Corrective Services-Satellites/Work Release (4030430)	Approved
	4030415-08059	Work Projects Coordinator	Corrective Services-Satellites/Work Release (4030430)	Approved
Investigative & Forensic Services				
Special Teams	4030915-05759	Office Assistant II	Investigative & Forensic Services/Forensic Services (403091(	Approved
NET	4030920-01647	Secretary I	Sheriff's Office / Sheriff's Staff (4030101)	Approved
COUNTY EXECUTIVE				
County Executive Administration / Auditin	1010201-06895	Supervisor - Auditing	Prosecuting Attorney/Administration (4010101)* **Scheduled to sunset 09/30/10*	Approved

SUMMARY OF POSITION TRANSFER REQUESTS
FY 2011 BUDGET

FROM			TO	
DEPARTMENT/DIV/UNIT	**POS. #**	**CLASSIFICATION**	**DEPARTMENT/DIVISION/UNIT**	**BOARD ACTION**
SHERIFF				
Corrective Services- Satellites				
Frank Greenan	4030410-00883	Sergeant	Corrective Services-Satellites/ Work Release (4030	Approved
	4030410-03462	Sergeant	Corrective Services-Satellites/ Work Release (4030	Approved
	4030410-07621	Deputy I	Corrective Services-Satellites/ Work Release (4030	Approved
	4030410-07628	Deputy I	Corrective Services-Satellites/ Work Release (4030	Approved
	4030410-07632	Deputy I	Corrective Services-Satellites/ Work Release (4030	Approved
	4030410-07636	Deputy I	Corrective Services-Satellites/ Work Release (4030	Approved
	4030410-07642	Deputy I	Corrective Services-Satellites/ Work Release (4030	Approved
	4030410-09362	Deputy I	Corrective Services-Satellites/ Work Release (4030	Approved

SUMMARY OF DEPARTMENT/DIVISION/UNIT DELETIONS
FY 2010 BUDGET

DEPARTMENT/DIVISION/UNI	DEPT/DIV/UNIT #	COMMENTS	BOARD ACTION
SHERIFF			
Corrective Services - Satellites			
Trusty Camp	4030415	Twenty-Nine (29) positions requested to be deleted, one (1) position requested to be transferred to Investigative & Forensic Services (4030901) and three (3) positions requested to be transferred to Work Release (4030430)	Approved

SUMMARY OF DEPARTMENT/DIVISION/UNIT RETITLES
FY 2010 BUDGET

DEPARTMENT/DIVISION/UNI	POS. #	FROM	TO	BOARD ACTION
CLERK/REGISTER				
County Clerk	2010205	Vital Statistics Unit	Vital Records Unit	Approved

SUMMARY OF SUNSET POSITIONS
FY 2010 BUDGET

DEPARTMENT / DIVISION / UNIT	POS. #	FUNDING TYPE	CLASSIFICATION	CURRENT SALARY GRADE	SUNSET DATE	REFERENCE	COMMENTS
SHERIFF							
Corrective Svcs - Detention Fac	4030320-06577	GFGP	Inmate Caseworker	12	9/30/2009	MR # 08227	Funding continued per Misc. Res. #09267
	4030320-10729	GFGP	Inmate Caseworker	12	9/30/2009	MR # 08227	Funding continued per Misc. Res. #09267
	4030320-10726	GFGP	Inmate Substance Abuse Tecl	9	9/30/2009	MR # 08181	Funding continued per Misc. Res. #09194

SUMMARY OF SUNSET POSITIONS
FY 2011 BUDGET

DEPARTMENT / DIVISION / UNIT	POS. #	FUNDING TYPE	CLASSIFICATION	CURRENT SALARY GRADE	SUNSET DATE	REFERENCE	BOARD ACTION
PROSECUTING ATTORNEY							
Administration	4010101-06895	GF/GP	Supervisor - Auditing	16	9/30/2010	FY10 Budget	Approved
BOARD OF COMMISSIONERS							
Library Board	5010301-07357	GF/GP	Library Technician I	5	10/1/2010	FY10 Budget	Approved
	5010302-03268	GF/GP	Law Library Technician		10/1/2010	FY10 Budget	Approved

COUNTY OF OAKLAND
FISCAL YEAR 2010 BUDGET
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #09235
BY: Finance Committee, Tom Middleton, Chairperson
IN RE: FISCAL YEAR 2010 GENERAL APPROPRIATIONS ACT AND 2010 COUNTY GENERAL PROPERTY TAX RATES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973, the Unified Form of County Government Act, and Public Act 621 of 1978 (as amended by P.A. 493 of 2000), 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 Fiscal Year 2010 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at **$819,689,481** for Fiscal Year 2010, 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 maintain a budgetary system for the County of Oakland on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained; to define the powers and duties of the County's officers in relation to that system; to designate the Chief Administrative Officer and Fiscal Officer; and to provide that the Board of Commissioners and committees thereof, as well as the Fiscal Officer, shall be furnished with information by the departments, boards, commissions and offices relating to their financial needs, revenues and expenditures/expenses, 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; and

WHEREAS the Circuit Court Mediation Fund (Miscellaneous Resolution #90177) is used to cover the total cost of Attorney Mediators, with the balance to be used for enhancement of Court operations as requested by the Court and approved by the Board of Commissioners; and

WHEREAS the Board of Commissioners supports the concept of cultural diversity training for Oakland County employees and requires all supervisory, division manager and director level employees to attend cultural diversity training.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2010 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that $540,000 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (12/17 or $381,176) and the Sheriff's Department (5/17 or $158,824).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2010 for the Civil Mediation Program.

BE IT FURTHER RESOLVED that the following policy be established regarding administration of the Delinquent Tax Revolving Fund:

1) The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
2) To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
3) Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
4) Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
5) Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
6) Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
7) All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
    a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
    b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that $21,650,000 in DTRF interest earnings will be transferred to the General Fund to support General Fund/General Purpose activities.

BE IT FURTHER RESOLVED that an indirect cost charge will be billed by the General Fund to the DTRF, in accordance with Oakland County's approved Central Services Indirect Cost Allocation Plan.

BE IT FURTHER RESOLVED that $1,450,000 (or one-half of the $2,900,000 convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for

substance abuse programs.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners, in accordance with the requirements of Public Act 214 of 1899, as amended, authorizes that .0004 mills Current Property Tax Levy be designated for the purpose of funding Veterans' Services Soldier Relief.

BE IT FURTHER RESOLVED that each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County are authorized and directed to spread on their respective township of city tax rolls for the year 2010 a County General Property Tax Levy of 4.1900 Mills to be applied to the 2010 Taxable Value of all property located within their respective jurisdictions.

BE IT FURTHER RESOLVED that the Manager - Equalization perform the function of Equalization Director including the examination of the assessment rolls of the several townships and cities within Oakland County to ascertain whether the real and personal property in the respective townships and cities has been equally and uniformly assessed at 50% of true cash value and to make recommendation to that fact to the County Board of Commissioners.

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. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met.
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, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
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 the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified 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.
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 the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.

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, or amended budget, for the current fiscal year,
    (b) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
    (c) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
    (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
    (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
    (f) An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
    (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service 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/expenses of any capital projects, internal service, and enterprise funds,
    (i) A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget-adopted by the Board of Commissioners with appropriate explanation of the variances,
    (j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating 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/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.

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

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

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

11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved 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 September 30, 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,

(d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,

(e) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, 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 revenues,

(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, capital project, or internal service 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/expenses of capital projects, internal service, and enterprise funds,

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

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

14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #22 and #23 of this resolution.

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

16. Appropriations accumulated at the following three summary levels of expenditure within each County Department will be deemed maximum authorization to incur expenditures: Personnel Expenditures, Operating Expenditures, and Internal Support Expenditures . The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Personnel and Operating Expenses, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenses are authorized only for positions specifically authorized pursuant to this Act as adopted and amended by Board of Commissioner resolution, and appropriated overtime, holiday overtime, on-call pay, shift premium summer help, emergency salaries, and any adjustments required by collective bargaining agreements. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. 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

17. appropriation measure as originally approved unless amended, in which case the amendment takes precedence.

18. In order to amend the General Appropriations Act the amendment must specifically identify the fund, department, division, unit, program and account affected by the amendment. Additionally, if the amendment increases an appropriation, the source of funding for that additional appropriation, whether an increase in revenue or an offsetting decrease in expenditure, must be presented as part of the amendment.

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

19. 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. 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.

20. 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. 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 except those otherwise ordered by court judgment or decree.

21. 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 accounts compared with authorized appropriations accompanied by an explanation of any significant variances.

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

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

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

(c) Transfers may be made from the non-departmental appropriation accounts Emergency Salaries and Summer Help as specific requests for these items are reviewed and approved by the Human Resources Department.

(d) Transfers may be made from salary and fringe benefit savings, resulting from use of Merit System Administrative Leave without Pay provisions, from departmental budgets to a non-departmental Administrative Leave account. Quarterly reports identifying such transfers and detailing the status of the non-departmental Administrative Leave account shall be provided to the appropriate Board committees.

(e) Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' medical, required debt service on the Intermediate Retiree Medical Benefit Trust established pursuant to M.R. 07147, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81-312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability 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, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #96-024.

(f) The transfer of funds to the Capital Improvement Fund and Building Fund shall not be made prior to September 30, without approval from the Finance Committee of the Board of Commissioners.

(g) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer.

(h) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#10100-9090101-196030-731080) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.

23. The Board of Commissioners may make supplemental appropriations by amending this 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 sufficient 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 other 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.

24. 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.

25. All appropriations are annual and the unexpended portion shall lapse at year-end. Encumbrances and appropriations carried forward shall be recorded as a designated fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93-156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

26. 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: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93-135. Specifically, application of the foregoing Bad Debt Write Off Policy shall be invoked for all amounts in excess of $1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Fiscal Services Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for $2,500 or less may be reduced and amended by the Fiscal Services Division based on an individual's ability to pay. Waiver of fees in excess of $2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.

27. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.

28. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.

29. 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.

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

BE IT FURTHER RESOLVED that as a condition of appropriation to a Community Mental Health Authority, the Community

Mental Health Authority shall submit to an annual performance audit by an entity to be selected by the Board of Commissioners with the parameters of said annual performance audit to be determined by the County's Audit Committee.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2010 General Appropriations Act as detailed in the Fiscal Year 2010 Budget document, including subsequent amendments.

FINANCE COMMITTEE

Tom Middleton, Chairperson

The following definitions of terms are provided to aid in understanding the terminology employed in the text of the Budget.

ACCOUNT NUMBER. A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc. In such a manner, that the symbol used reveals quickly certain required information.

ACCOUNTING PERIOD. A period at the end of which and for which financial statements are prepared. For the County, this term ranges from October 1 through September 30.

ACCOUNTING SYSTEM. The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government of any of its funds, fund types, balanced account groups, or organizational components.

ACCRUAL BASIS. The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ALLOTMENT. A portion of an appropriation which may be expended or encumbered during a certain period of time, e.g., monthly.

ANNUAL OPERATING BUDGET. See OPERATING BUDGET.

APPROPRIATION. An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION ACCOUNT. A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

ASSESSED VALUATION. A valuation set upon real estate or other property by a government as a basis for levying taxes. See STATE EQUALIZED VALUE and TAXABLE VALUE.

ASSESSMENT. (1) The process of making the official valuation of property for purposed of taxation. (2) The valuation placed upon property as a result of this process.

ASSETS. Resources owned or held by a government which have monetary value.

AUDIT. A methodical examination of utilization of resources. It concludes in a written report of its findings. An audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

AUDIT REPORT. The report prepared by an auditor covering the audit or investigation made by him. As a rule, the report should include: (a) a statement of the scope of the audit; (b) explanatory comments (if any) concerning exceptions by the auditor as to application of generally accepted auditing standards; (c) opinions; (d) explanatory comments (if any) concerning verification procedures; (e) financial statements and schedules; and (f) sometimes statistical tables, supplementary comments, and recommendations. The auditor's signature follows item (c) or (d).

AUTHORITY. A government or public agency created to perform a single function or a restricted group of related activities. Usually such units are financed from service charges, fees, and tolls, but in some instances they also have taxing powers. An authority may be completely independent of other governments or partially dependent upon other governments for its creation, its financing, or the exercise of certain powers.

BALANCED BUDGET. The budget is said to be balanced when the total revenue budget equals the total expenditure budget. Total revenue may include revenue, other financing sources and transfers in from other funds. The budget may be balanced by using prior year funding, when funds are designated in the fund balance for that purpose.

BASIC FINANCIAL STATEMENTS. Those financial statements, including notes thereto, which are necessary for a fair presentation of the financial position and results of operations of an entity in conformity with GAAP.

BOND. A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

BONDED DEBT. That portion of indebtedness represented by outstanding bonds.

BUDGET. A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifiers, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. Budget does not include any of the following:

1. A fund for which the County acts as trustee or agent.
2. An intragovernmental service fund.
3. An enterprise fund.
4. A public improvement or building and site fund.
5. A special assessment fund.

BUDGET DOCUMENT. The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

BUDGET MESSAGE. A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message contains an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

BUDGETARY ACCOUNTS. Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

BUDGETARY COMPARISONS. Governmental GAAP financial reports must include comparisons of approved budgeted amounts with actual results of operations. Such reports should be subjected to an independent audit, so that all parties involved in the annual operating budget legal appropriation process are provided with assurances that government monies are spent in accordance with the

BUDGETARY CONTROL. The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CAPITAL BUDGET. A plan of proposed capital outlays and the means of financing them. See **CAPITAL PROGRAM.**

CAPITAL OUTLAYS. Expenditures which result in the acquisition of or addition to fixed assets.

CAPITAL PROGRAM. A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CERTIFICATE OF ACHIEVEMENT FOR EXCELLENCE IN FINANCIAL REPORTING PROGRAM. A voluntary program administered by GFOA to encourage governments to publish efficiently organized and easily readable CAFRs and to provide peer recognition and technical assistance to the finance officers preparing them.

CHIEF ADMINISTRATIVE OFFICER. The elected County Executive.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR). The official annual report of a government. It includes a Management Discussion and Analysis (MD&A), basic financial statements, notes to the basic financial statements and financial statements for each individual fund prepared in conformity with GAAP and organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed statistical section.

CONTROL ACCOUNT. An account in the general ledger where the aggregate of debit and credit postings to a number of identical or related accounts (called subsidiary accounts) are recorded. For example, Taxes Receivable is a control account supported by the aggregate of individual balances in individual property taxpayer's subsidiary accounts. See **GENERAL LEDGER** and **SUBSIDIARY ACCOUNT.**

COST. (1) The amount of money or other consideration exchanged for property or services. Costs may be incurred even before money is paid; that is, as soon as the liability is incurred. Ultimately, however, money or other consideration must be given in exchange. Again, the cost of some property or service may, in turn, become a part of the cost of another property or service. For example, the cost of part or all of the materials purchased at a certain time will be reflected in the cost of articles made from such materials or in the cost of those services in the rendering of which the materials were used. (2) Expense.

CURRENT ASSETS. Those assets which are available or can be made readily available to finance current operations or to pay current liabilities. Those assets which will be used up or converted into cash within one year. Some examples are cash, temporary investments, and taxes receivable which will be collected within one year.

CURRENT LIABILITIES. Liabilities which are payable within one year.

CURRENT RESOURCES. Resources to which recourse can be had to meet current obligations and expenditures. Examples are current assets, estimated revenues or a particular period not yet realized, transfers from other funds authorized but not received, and in the case of certain funds, bonds authorized and unissued.

CURRENT TAXES. Taxes levied and becoming due within one year. CVT. Cities, Villages and Townships.

DDA (DOWNTOWN DEVELOPMENT AUTHORITY). Amount expected to be lost from County property tax collection due to exemptions granted by local communities for redevelopment of deteriorated industrial areas. It is anticipated that by granting these exemptions and redevelopment of these areas, it will encourage economic development, create jobs and increase property tax valuation in future years.

DEBT. An obligation resulting from the borrowing of money or from the purchase of goods and services, debts if governments include bonds, time warrants, notes, and floating debt.

DEBT SERVICE FUND. A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEBT SERVICE FUND REQUIREMENTS. The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

DEFERRED CHARGES. Expenditures which are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or other disposition. An example is Discount on Bonds Issued, Deferred charges differ from prepaid expenses in that they usually extend over a long period of time (more than five years) and are not regularly recurring costs of operation. See PREPAID EXPENSES.

DEFERRED REVENUES. Amounts for which asset recognition criteria have been met, but for which revenue recognition criteria have not been met. Under the modified accrual basis of accounting, such amounts are measurable but not available.

DELINQUENT TAXES. Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid, or converted into tax liens.

DEPRECIATION. (1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

DISTINGUISHED BUDGET PRESENTATION AWARD PROGRAM. A voluntary program administered by GFOA to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

EMINENT DOMAIN. The power of a government to acquire private property for public purposes. It is frequently used to obtain real property which cannot be purchased from owners in a voluntary transaction. Where the power of eminent domain is exercised, owners are compensated by the government in an amount determined by the courts.

ENCUMBRANCES. Commitments related to unperformed (executory) contracts for goods or services.

ENTERPRISE FUND. A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples of Enterprise Funds are those for water, gas, and electric utilities; swimming pools; airports; parking garages; and transit systems.

ENTITLEMENT. The amount of payment to which a state or local government is entitled as determined by the federal government (e.g., the Director of the Office of Revenue Sharing) pursuant to an allocation formula contained in applicable statutes.

ENTITY. The basic unit upon which accounting and/or financial reporting activities focus. The basic governmental legal accounting entity is the individual fund and account group. Under NCGA Statement 1, governmental GAAP reporting entities include (1) the Combined Statements - Overview (the "liftable" GPFS) and (2) financial statements of individual funds (which may be presented as columns on Combining Statements - By Fund Type, on physically separate individual fund statements, or both). The term "entity" is also sometimes used to describe the composition of "the government as a whole" (whether the library is part of the city or a separate government, whether the school system is part of the county or an independent special district, etc.).

EXPENDITURES. The cost of goods delivered or services rendered, whether paid or unpaid, including expenses, debt retirement not reported as a liability of the fund from which retired or capital outlay.

EXPENSES. Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FINANCIAL AND COMPLIANCE AUDIT. An examination leading to the expression of an opinion on, (1) the fairness of presentation of the audited entity's basic financial statements in conformity with GAAP and (2) the audited entity's compliance with the various finance-related legal and contractual provisions used to assure acceptable governmental organizational performance and effective management stewardship. Public sector oversight bodies typically require independent auditors to include responses to standardized legal compliance audit questionnaires in financial and compliance audit reports.

FISCAL OFFICER. The finance director or Management & Budget director who prepares and administers the Budget of the County.

FISCAL PERIOD. Any period at the end of which a government determines its financial position and the results of its operations. See **ACCOUNTING PERIOD.**

FISCAL YEAR. A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For the County this ranges from October 1 through September 30.

FIXED ASSETS. Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

FULL FAITH AND CREDIT. A pledge of the general taxing power for the payment of debt obligations. Bonds carrying such pledges are referred to as general obligation bonds or full faith and credit bonds.

FUND. A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE. The fund equity of governmental funds and Trust Funds.

FUND BALANCE. The fund equity of governmental funds and Trust Funds.

FUND TYPE. In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

GAAP. See **GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.**

GAAS. See **GENERALLY ACCEPTED AUDITING STANDARDS.**

GENERAL APPROPRIATIONS ACT. The budget as adopted by the Board of Commissioners.

GENERAL FUND. The fund used to account for all financial resources except those required to be accounted for in another fund.

GENERAL LONG-TERM DEBT. Long-term debt (other than special assessment bonds) expected to be repaid from governmental funds. See **LONG-TERM DEBT.**

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP). Uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments in NCGA Statement 1. Every government should prepare and publish financial statements in GAAP financial reports are different from and much broader than, the objectives of business enterprise GAAP financial reports.

GENERALLY ACCEPTED AUDITING STANDARDS (GAAS). Measures of the quality of the performance of auditing procedures and the objectives to the attained through their use. They are concerned with the auditor's professional qualities and with the judgement exercised in the performance of an audit. Generally accepted auditing standards have been prescribed by (1) the American Institute of Certified Public Accountants (AICPA) and (2) the U.S. General Accounting Office (GAO) in Standards for Audit of Governmental Organizations, Programs, Activities, and Functions (the "yellow book").

GENERAL OBLIGATION BONDS. Bonds for the payment of which the full faith and credit of the issuing government are pledged.

GFOA. Government Finance Officers Association of the United States and Canada. Association of public finance professionals that plays a major role in the development and promotion of GAAP for state and local governments and has sponsored the Certificate of Achievement for Excellence in Financial Reporting Program since 1946. It also publishes Government Accounting, Auditing, and Financial Reporting, commonly known as the "Blue Book".

GOVERNMENTAL ACCOUNTING. The composite activity of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governments.

GOVERNMENTAL FUNDS. Funds generally used to account for tax supported activities. Governmental fund types are as follows: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

GRANTS. Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.

INCOME. A term used in proprietary fund type accounting to represent (1) revenues or (2) the excess of revenues over expenses.

INTERFUND ACCOUNTS. Accounts in which transfers between funds are reflected.

INTERFUND LOANS. Loans made by one fund to another.

INTERGOVERNMENTAL REVENUES. Revenues from other governments in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.

INTERNAL AUDIT. An independent appraisal activity within an organization for the review of operations as a service to management. It is a managerial control which functions by measuring and evaluating the effectiveness of other controls.

INTERNAL CONTROL. A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective, accounting control over assets, liabilities, revenues, and expenditures. Under such a system, the work of employees is subdivided so that no single employee performs a complete cycle of operations. Thus, for example, an employee handling cash would not post the accounts receivable records. Moreover, under such a system, the procedures to be followed are definitely laid down and require proper authorizations by designated officials for all actions to be taken.

INTERNAL SERVICE FUND. A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

INVENTORY. A detailed list showing quantities, descriptions, and values of property and frequently, units of measure and unit prices.

INVESTMENTS. Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operation.

JUDGEMENT. An amount to be paid or collected by a government s the result of a court decision, including a condemnation award in payment for private property taken for public use.

LEGAL OPINION. (1) The opinion of an official authorized to render it, such as an attorney general or city attorney as to legality. (2) In the case of governmental bonds, the opinion of a specialized bond attorney as to the legality of a bond issue.

LEVY. (Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments or service charges imposed by a government.

LIABILITIES. Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances. LONG-TERM DEBT. Debt with a maturity of more than one year after the date of issuance.

MISCELLANEOUS RESOLUTION (M.R.). Official approval by the Oakland County Board of Commissioners.

MODIFIED ACCRUAL BASIS. The accrual basis of accounting adapted to the governmental fund type. Spending Measurement Focus. Under it, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes of the financial statements; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5) principal interest on long-term debt which are generally recognized when due. All governmental funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting.

MUNICIPAL. In its broadest sense, and adjective which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or village as opposed to other local governments.

OPERATING REVENUES. Proprietary fund revenues which are directly related to the fund's primary service activities. They consist primarily of user charges for services.

MUNICIPAL BOND. A bond issued by a state or local government.

NET INCOME. Proprietary fund excess of operating revenues, nonoperating revenues, and transfers-in over operating expenses, nonoperating expenses, and transfers-out.

NOTE PAYABLE. In general, an unconditional written promise signed by the maker to pay a certain sum in money on demand or at a fixed or determinable time either to the bearer or to the order of a person designated therein.

OBJECT. As used in expenditure classification, this term applies to the article purchased in the service obtained (as distinguished from the results obtained from expenditures). Examples are salaries, fringe benefits, contractual services, materials, and supplies. See **OBJECT CLASS.**

OBJECT CLASS. Expenditure classification according to the types of items purchased or services obtained; for example, salaries, fringes, contractual services, commodities, capital outlay and depreciation.

OBLIGATIONS. Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

OPERATING BUDGET. Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law.

OPERATING EXPENSES. Proprietary fund expenses which are directly related to the fund's primary service activities.

OPERATING GRANTS. Grants which are restricted by the grantor to operating purposes or which may be used for either capital or operating purposes at the discretion of the grantee.

OPERATING INCOME. The excess of proprietary fund operating revenues over operating expenses.

OPERATING STATEMENT. The basic financial statement which discloses the financial results of operation of an entity during an accounting period in conformity with GAAP. Under NCGA Statement 1, operating statements and statements of changes in fund equity are combined into "All Inclusive" operating statement formats.

ORGANIZATION UNIT CLASSIFICATION. Expenditure classification according to responsibility centers within a government's organization structure. Classification of expenditures by organization unit is essential to fixing stewardship responsibility for individual government resources.

OVERHEAD. Those elements of cost necessary in the production of an article or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined accurately or readily. Usually they relate to those objects of expenditure which do not become an integral part of the finished product or service such as rent, heat, light, supplies, management, supervision, etc.

PERFORMANCE AUDITS. Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness - the extent to which program objectives are being attained. Performance audits are sometimes also referred to as operational audits.

PERFORMANCE BUDGET. A budget where in expenditures are based primarily upon measurable performance of activities and work programs. A performance budget may also incorporate other bases of expenditure classification, such as character and object class, but these are given a subordinate status to activity performance.

PRE-PAID ITEMS. An asset account reflecting charges entered in the accounts for benefits not yet received. Prepaid items differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regular recurring costs of operations. Examples of prepaid items are prepaid rent, prepaid interest, and unexpired insurance premiums. An example of a deferred charge is unamortized discounts on bonds sold.

PROGRAM BUDGET. A budget where in expenditures are based primarily on programs of work and secondarily on character and object class. A program budget is a transitional type of budget between the traditional character and object class budget, on the one hand, and the performance budget, on the other.

PROGRAM COMPLIANCE AUDIT. An exami-nation leading to the expression of an opinion in the degree of the audited entity's compliance with requirements imposed by intergovernmental grantors and the audited entity's eligibility for grant monies.

PROPRIETARY FUNDS. Funds that focus on the determination of operating income, changes in net assets, (or cost recovery), financial position, and cash flows. Proprietary fund types are as follows: enterprise funds and internal service funds.

PURCHASE ORDER. A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

REIMBURSEMENTS. (1) Repayments of amounts remitted on behalf of another party. (2) Interfund transactions which constitute reimbursements of a fund for expenditures or expenses initially made from it which are properly applicable to another fund - e.g., an expenditure properly chargeable to a Special Revenue Fund was initially made from the General Fund, which is subsequently reimbursed. They are recorded as expenditures or expenses (as appropriate) in the reimbursing fund and as reductions of the expenditure or expense in the fund that is reimbursed.

RESERVE. (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure; and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

RESERVE FOR ENCUMBRANCES. An account used to segregate a portion of fund balance for expenditure upon vendor performance.

RESOLUTION. An order of a legislative body which requires less legal formality than an ordinance or statute. It is a method by which the annual operating budget is enacted into law by the legislative body.

RESTRICTED ASSETS. Monies or other resources, the use of which is restricted by legal or contractual requirements. In governmental accounting, special treatments are applied to restricted assets arising out of revenue bond indentures in Enterprise Funds.

RETIREMENT ALLOWANCES. Amounts paid to government employees who have retired from active service or to their survivors.

REVENUE BONDS. Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

REVENUES. An addition to the assets of a fund which does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in enterprise or in intra-governmental service funds.

REVOLVING FUND. (1) An Internal Service Fund. (2) An imprest account which is accounted for as an asset of a fund.

SELF-SUPPORTING or LIQUIDATING DEBT. Debt obligations whose principal and interest are payable solely from the earnings of the enterprise for the construction or improvement for which they were originally issued. See **REVENUE BONDS.**

SEV. See **STATE EQUALIZED VALUE.**

SHARED REVENUES. Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments.

SINGLE AUDIT. Expanded financial and compliance audits which are to include standardized program compliance audit elements. Single audits are expected eventually to eliminate the need for separate program compliance audits of individual federally assisted programs.

SPECIAL ASSESSMENT. A compulsory levy made against certain properties to defray part of all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL ASSESSMENT BONDS. Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as special assessment bonds. If, in addition to the assessments, the full faith and credit of the government are pledged, they are known as general obligation special assessment bonds.

SPECIAL ASSESSMENT ROLL. The official list showing the amount of special assessments levied against each property presumed to be benefited by an improvement or service.

SPECIAL REVENUE FUND. A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.

STANDARD COST. The predetermined cost of performing an operation or producing a product when labor, materials, and equipment are utilized efficiently under reasonable and normal conditions. Normal conditions exist when there is an absence of special or extraordinary factors affecting the quality or quantity of the work performed, or the time or method of performing it.

STATE EQUALIZED VALUE (SEV). The State Equalized Value for a property represents 50% of its estimated market value. May also be referred to as Assessed Value (AV).

STATE TAXABLE VALUE (STV). May also be referred as Taxable Value (TV). Value of property at which tax is calculated. The State Taxable Value may be less than the State Equalized Value due to limitations by state ballot initiatives such as Headlee and Proposal A.

STATEMENT OF CHANGES IN FUND EQUITY. The basic financial statement which reconciles the equity balances of an entity at the beginning and end of an accounting period in conformity with GAAP. It explains the relationship between the operating statement and the balance sheet.

STATUTE. A written law enacted by a duly organized and constituted legislative body.

SUBSIDIARY ACCOUNT. One of a group of related accounts which support in detail the debit and credit summaries recorded in a control account. An example is the individual property taxpayers' accounts for the taxes receivable control account in the general ledger. See **CONTROL ACCOUNT** and **SUBSIDIARY LEDGER.**

SURETY BOND. A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through nonperformance or through defalcation. For example, a surety bond might be required of an independent contractor. Surety bonds also include Fidelity Bonds covering government officials and employees.

SURPLUS. An excess of the assets of a fund over its liabilities and reserves.

TAX RATE. The amount of tax stated in terms of a unit of the tax base; for example, 25 mills per dollar of assessed valuation of taxable property.

TAX RATE LIMIT. The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

TAX ROLL. The official list showing the amount of taxes levied against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases the two can be distinguished.

TAXES. Compulsory charges levied by a government for the purpose of financing service performed for the common benefit. This term does not include specific charges make against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

TIFA (TAX INCREMENT FINANCING AUTHORITY). Amount expected to be lost from County property tax collection due to exemptions granted by local communities for redevelopment of deteriorated industrial areas. It is anticipated that by granting these exemptions and redevelopment of these areas, it will encourage economic development, create jobs and increase property tax valuation in future years.

TRADITIONAL BUDGET. A term sometimes applied to the budget of a government wherein expenditures are based entirely or primarily on objects of expenditure. See **PROGRAM BUDGET** and **PERFORMANCE BUDGET.**

TRIAL BALANCE. A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal of their net balance agrees with a control account, the ledger from which the figures are taken is said to be "in balance."

TRUST FUNDS. Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, or other governments.

UNQUALIFIED OPINION. An auditor's opinion which states that the basic financial statements of a specified entity are fairly presented in conformity with GAAP applies on a basis consistent with the prior year.

WORK ORDER. A written order authorizing and directing the performance of a certain task and issued to the person who is to direct the work. Among the items of information shown on the order are the nature and location of the job, specifications of the work to be performed, and a job number which is referred to in reporting the amount of labor, materials, and equipment used.