



DAVID COULTER
OAKLAND COUNTY EXECUTIVE

FINANCE COMMITTEE
FISCAL YEAR 2023 – FISCAL YEAR 2025
RECOMMENDED BUDGET AND GENERAL
APPROPRIATIONS ACT

Prepared by the Department of Management and Budget – Kyle I. Jen, Director

Presented September 29, 2022

**OAKLAND COUNTY, MICHIGAN
FINANCE COMMITTEE FY 2023 - FY 2025
BUDGET RECOMMENDATION
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**COUNTY OF OAKLAND
FY 2023, FY 2024 AND FY 2025
REVENUE SUMMARY
EXECUTIVE RECOMMENDATION AND FINANCE COMMITTEE RECOMMENDATION**

<u>FY 2023</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 504,249,501	\$ 745,951	\$ 504,995,452
Special Revenue/Proprietary Funds	502,515,298	875,320	503,390,618
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Total All Funds	\$ 1,006,764,799	\$ 1,621,271	\$ 1,008,386,070
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<u>FY 2024</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 515,753,315	\$ 293,335	\$ 516,046,650
Special Revenue/Proprietary Funds	505,162,574	(1,124,496)	504,038,078
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Total All Funds	\$ 1,020,915,889	\$ (831,161)	\$ 1,020,084,728
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<u>FY 2025</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 527,218,754	\$ 132,000	\$ 527,350,754
Special Revenue/Proprietary Funds	505,346,638	(1,192,093)	504,154,545
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Total All Funds	\$ 1,032,565,392	\$ (1,060,093)	\$ 1,031,505,299
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OAKLAND COUNTY, MICHIGAN
FY2023 AND FY2024 AND FY2025 Finance Committee Recommended Budget
Revenue Summary

Account Number/Description	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
Revenues									
Revenues									
<u>Taxes</u>									
Treasurers Office	1,563,500	1,563,500	1,563,500	0	0	0	1,563,500	1,563,500	1,563,500
Non-Departmental	284,171,204	296,449,349	307,949,000	0	0	0	284,171,204	296,449,349	307,949,000
	285,734,704	298,012,849	309,512,500	0	0	0	285,734,704	298,012,849	309,512,500
<u>Federal Grants</u>									
Health and Human Services	648,790	648,010	648,010	0	0	0	648,790	648,010	648,010
Public Services	300,000	300,000	300,000	0	0	0	300,000	300,000	300,000
Emerg Mgmt & Homeland Sec	55,000	55,000	55,000	0	0	0	55,000	55,000	55,000
Prosecuting Attorney	205,000	205,000	205,000	0	0	0	205,000	205,000	205,000
	1,208,790	1,208,010	1,208,010	0	0	0	1,208,790	1,208,010	1,208,010
<u>State Grants</u>									
Health and Human Services	5,541,240	5,508,950	5,508,950	0	0	0	5,541,240	5,508,950	5,508,950
Non-Departmental	14,350,688	14,497,335	14,510,539	0	0	0	14,350,688	14,497,335	14,510,539
	19,891,928	20,006,285	20,019,489	0	0	0	19,891,928	20,006,285	20,019,489
<u>Other Intergovernmental Revenues</u>									
Emerg Mgmt & Homeland Sec	9,000	9,000	9,000	0	0	0	9,000	9,000	9,000
Circuit Court	4,500	4,500	4,500	0	0	0	4,500	4,500	4,500
District Court	1,800	1,800	1,800	0	0	0	1,800	1,800	1,800
Sheriff	255,050	255,050	255,050	0	0	0	255,050	255,050	255,050
Non-Departmental	48,594,988	48,594,988	48,594,988	0	0	0	48,594,988	48,594,988	48,594,988
	48,865,338	48,865,338	48,865,338	0	0	0	48,865,338	48,865,338	48,865,338
<u>Charges for Services</u>									
Management and Budget	4,453,765	4,603,765	4,603,765	132,000	132,000	132,000	4,585,765	4,735,765	4,735,765
Central Services ^(A)	0	0	0	0	0	0	0	0	0
Facilities Management	326,000	326,000	326,000	0	0	0	326,000	326,000	326,000
Health and Human Services	4,678,847	4,676,519	4,676,519	0	0	0	4,678,847	4,676,519	4,676,519
Public Services	6,811,101	6,811,101	6,811,101	0	0	0	6,811,101	6,811,101	6,811,101
Economic Develop/Comm Affairs	416,708	416,708	416,708	0	0	0	416,708	416,708	416,708
County Clerk/Register of Deeds	18,043,500	18,043,500	18,043,500	0	0	0	18,043,500	18,043,500	18,043,500
Circuit Court	2,555,500	2,555,500	2,555,500	0	0	0	2,555,500	2,555,500	2,555,500
District Court	11,669,021	11,669,021	11,669,021	0	0	0	11,669,021	11,669,021	11,669,021
Probate Court	518,600	518,600	518,600	0	0	0	518,600	518,600	518,600
Prosecuting Attorney	820,349	820,349	820,349	0	0	0	820,349	820,349	820,349
Sheriff	68,886,899	70,449,186	70,449,186	157,002	161,335	0	69,043,901	70,610,521	70,449,186
Board of Commissioners	3,700	3,700	3,700	0	0	0	3,700	3,700	3,700

OAKLAND COUNTY, MICHIGAN
FY2023 AND FY2024 AND FY2025 Finance Committee Recommended Budget
Revenue Summary

	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
Account Number/Description	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
Water Resources Commissioner	3,858,755	3,862,519	3,865,103	0	0	0	3,858,755	3,862,519	3,865,103
Treasurers Office	3,347,100	3,297,100	3,247,100	0	0	0	3,347,100	3,297,100	3,247,100
Non-Departmental	918,565	918,565	918,565	0	0	0	918,565	918,565	918,565
	127,308,410	128,972,133	128,924,717	289,002	293,335	132,000	127,597,412	129,265,468	129,056,717
<u>Investment Income</u>									
County Clerk/Register of Deeds	2,500	2,500	2,500	0	0	0	2,500	2,500	2,500
District Court	2,200	2,200	2,200	0	0	0	2,200	2,200	2,200
Treasurers Office	300,000	300,000	300,000	0	0	0	300,000	300,000	300,000
Non-Departmental	1,500,000	1,500,000	1,500,000	0	0	0	1,500,000	1,500,000	1,500,000
	1,804,700	1,804,700	1,804,700	0	0	0	1,804,700	1,804,700	1,804,700
<u>Planned Use of Fund Balance</u>									
Non-Departmental	2,551,631	0	0	456,949	0	0	3,008,580	0	0
	2,551,631	0	0	456,949	0	0	3,008,580	0	0
<u>Other Revenues</u>									
Central Services*	0	0	0	0	0	0	0	0	0
Facilities Management	1,500	1,500	1,500	0	0	0	1,500	1,500	1,500
Sheriff	15,000	15,000	15,000	0	0	0	15,000	15,000	15,000
Non-Departmental	417,500	417,500	417,500	0	0	0	417,500	417,500	417,500
	434,000	434,000	434,000	0	0	0	434,000	434,000	434,000
<u>Contributions</u>									
<u>Indirect Cost Recovery</u>									
Non-Departmental	9,150,000	9,150,000	9,150,000	0	0	0	9,150,000	9,150,000	9,150,000
	9,150,000	9,150,000	9,150,000	0	0	0	9,150,000	9,150,000	9,150,000
Total Revenues	496,949,501	508,453,315	519,918,754	745,951	293,335	132,000	497,695,452	508,746,650	520,050,754
<u>Transfers/Other Sources (Uses)</u>									
<u>Transfers In</u>									
Treasurers Office	2,300,000	2,300,000	2,300,000	0	0	0	2,300,000	2,300,000	2,300,000
Non-Departmental	5,000,000	5,000,000	5,000,000	0	0	0	5,000,000	5,000,000	5,000,000
	7,300,000	7,300,000	7,300,000	0	0	0	7,300,000	7,300,000	7,300,000
Total Transfers/Other Sources (Uses)	7,300,000	7,300,000	7,300,000	0	0	0	7,300,000	7,300,000	7,300,000
Grand Total General Fund/General Purpose Funds	504,249,501	515,753,315	527,218,754	745,951	293,335	132,000	504,995,452	516,046,650	527,350,754

OAKLAND COUNTY, MICHIGAN
FY2023 AND FY2024 AND FY2025 Finance Committee Recommended Budget
Revenue Summary

Account Number/Description	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
<u>Special Revenue & Proprietary</u>									
<u>Special Revenue</u>									
ATPA Grants	1,794,834	1,794,834	1,794,834	0	0	0	1,794,834	1,794,834	1,794,834
BFC Personnel	630,598	630,598	630,598	0	0	0	630,598	630,598	630,598
Brownfield Consortium Assessmt	600,000	600,000	600,000	0	0	0	600,000	600,000	600,000
Juvenile Justice Services	750,000	750,000	750,000	0	0	0	750,000	750,000	750,000
Circuit Ct Veterans Treatment	10,000	10,000	10,000	0	0	0	10,000	10,000	10,000
Clerk Survey Remonumentation	227,996	227,996	227,996	0	0	0	227,996	227,996	227,996
Community Corrections	2,022,553	2,022,553	2,022,553	0	0	0	2,022,553	2,022,553	2,022,553
Community Develop Block Grants	6,482,559	6,482,559	6,482,559	0	0	0	6,482,559	6,482,559	6,482,559
Criminal Justice Train Grant	120,000	120,000	120,000	0	0	0	120,000	120,000	120,000
Domestic Preparedness Equipmen	1,015,709	200,000	200,000	0	0	0	1,015,709	200,000	200,000
DNA Backlog Reduction	431,351	431,351	431,351	0	0	0	431,351	431,351	431,351
Drug Court Circuit Adult SCAO	279,000	279,000	279,000	0	0	0	279,000	279,000	279,000
Drug Court Circuit Juveni SCAO	40,000	40,000	40,000	0	0	0	40,000	40,000	40,000
Drug Court District 52 2 SCAO	9,000	9,000	9,000	0	0	0	9,000	9,000	9,000
Drug Court District 52 3 SCAO	80,000	80,000	80,000	0	0	0	80,000	80,000	80,000
Drug Court District 52 4 SCAO	120,000	120,000	120,000	0	0	0	120,000	120,000	120,000
Drug Court Dist 52 1 Probation	78,500	78,500	78,500	0	0	0	78,500	78,500	78,500
Drug Policy Grant	458,812	458,812	458,812	0	0	0	458,812	458,812	458,812
Economic Development Corp	11,800	11,800	11,800	0	0	0	11,800	11,800	11,800
Emergency Solutions Grants	327,744	327,744	327,744	0	0	0	327,744	327,744	327,744
FOC Access Visitation	18,000	18,000	18,000	0	0	0	18,000	18,000	18,000
Friend of the Court	22,251,503	22,251,503	22,251,503	0	0	0	22,251,503	22,251,503	22,251,503
VETERANS SERVICE FUND	127,352	127,352	127,352	0	0	0	127,352	127,352	127,352
Health Adolescent Screening	136,000	136,000	136,000	0	0	0	136,000	136,000	136,000
Health AIDS Counseling	452,245	452,245	452,245	0	0	0	452,245	452,245	452,245
Health Bioterrorism	500	500	500	0	0	0	500	500	500
Public Hlth Emerg Preparedness	362,485	362,485	362,485	0	0	0	362,485	362,485	362,485
Health MCH Block	927,824	927,824	927,824	0	0	0	927,824	927,824	927,824
Health TB Outreach	13,061	13,061	13,061	0	0	0	13,061	13,061	13,061
Health Vaccines for Children	105,347	105,347	105,347	0	0	0	105,347	105,347	105,347
Health WIC	2,877,489	2,877,489	2,877,489	0	0	0	2,877,489	2,877,489	2,877,489
Hlth Immunization Action Plan	531,895	531,895	531,895	0	0	0	531,895	531,895	531,895
Hlth Nurse Family Partnership	642,540	642,540	642,540	0	0	0	642,540	642,540	642,540
Health Data To Care	128,000	128,000	128,000	0	0	0	128,000	128,000	128,000
Nutrition & Health Lifestyles	122,058	122,058	122,058	0	0	0	122,058	122,058	122,058
Emerging Threats HEP C	76,221	76,221	76,221	0	0	0	76,221	76,221	76,221
MMOOG - Medical Marihuana	432,829	432,829	432,829	0	0	0	432,829	432,829	432,829
HIV PrEP Clinic	132,696	132,696	132,696	0	0	0	132,696	132,696	132,696
COVID 19	8,989,993	8,989,993	8,989,993	0	0	0	8,989,993	8,989,993	8,989,993

OAKLAND COUNTY, MICHIGAN
FY2023 AND FY2024 AND FY2025 Finance Committee Recommended Budget
Revenue Summary

	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
Account Number/Description	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
Housing and Homeless Svc	250,000	250,000	250,000	0	0	0	250,000	250,000	250,000
Harm Reduction Support	5,000	0	0	0	0	0	5,000	0	0
ELC Enhancing Detection	512,420	512,420	512,420	0	0	0	512,420	512,420	512,420
HLth qPCR Methods-OC Beaches	230,890	230,890	230,890	0	0	0	230,890	230,890	230,890
Health West Nile Grant	19,000	19,000	19,000	0	0	0	19,000	19,000	19,000
Home Investment Partner Grants	4,877,956	4,877,956	4,877,956	0	0	0	4,877,956	4,877,956	4,877,956
Byrne JAG	86,946	86,946	86,946	0	0	0	86,946	86,946	86,946
JAB 2018 DJ BX 0805	63,353	63,353	63,353	0	0	0	63,353	63,353	63,353
Mich Mental Health SCAO	34,618	34,618	34,618	0	0	0	34,618	34,618	34,618
Paul Coverdell Grant	185,424	185,424	185,424	0	0	0	185,424	185,424	185,424
Prosecutor Co Op Reimbursement	3,588,992	3,588,992	3,588,992	0	0	0	3,588,992	3,588,992	3,588,992
Register of Deeds Automation	2,075,343	2,075,699	2,076,055	0	0	0	2,075,343	2,075,699	2,076,055
Concealed Pistol Licensing	400,000	400,000	400,000	0	0	0	400,000	400,000	400,000
Mandated Indigent Defense Fund	7,650,353	7,650,353	7,650,353	0	0	0	7,650,353	7,650,353	7,650,353
ARP Local Fiscal Recovery Fund	5,000,000	5,000,000	0	2,067,782	67,782	0	7,067,782	5,067,782	0
Housing Trust Fund	2,000,000	2,000,000	2,000,000	0	0	0	2,000,000	2,000,000	2,000,000
Sheriff Road Patrol	967,117	967,117	967,117	0	0	0	967,117	967,117	967,117
Workforce Development	16,517,874	16,517,874	16,517,874	0	0	0	16,517,874	16,517,874	16,517,874
Total Special Revenue	98,283,780	97,463,427	92,463,783	2,067,782	67,782	0	100,351,562	97,531,209	92,463,783
Proprietary									
CLEMIS	12,538,963	12,878,934	12,954,367	0	0	0	12,538,963	12,878,934	12,954,367
Clinton-Oakland SDS	38,248,613	38,271,266	38,286,362	0	0	0	38,248,613	38,271,266	38,286,362
County Airports	7,073,309	7,066,610	6,952,542	0	0	0	7,073,309	7,066,610	6,952,542
Delinquent Tax Revolving	14,800,000	14,800,000	14,800,000	(1,152,373)	(1,152,189)	(1,152,004)	13,647,627	13,647,811	13,647,996
Delinquent Personal Tax Admin	536,288	537,114	537,197	0	0	0	536,288	537,114	537,197
Drain Equipment	56,729,064	57,972,042	58,962,822	0	0	0	56,729,064	57,972,042	58,962,822
Evergreen-Farmington SDS	48,721,448	48,729,661	48,725,583	0	0	0	48,721,448	48,729,661	48,725,583
Fire Records Management	1,147,686	1,159,496	969,877	(40,089)	(40,089)	(40,089)	1,107,597	1,119,407	929,788
George Kuhn SDS	55,886,279	55,937,557	55,972,802	0	0	0	55,886,279	55,937,557	55,972,802
Huron-Rouge SDS	9,890,996	9,892,596	9,893,696	0	0	0	9,890,996	9,892,596	9,893,696
Parks and Recreation	36,466,257	37,803,657	38,840,357	0	0	0	36,466,257	37,803,657	38,840,357
Radio Communications	11,189,243	11,188,077	14,178,045	0	0	0	11,189,243	11,188,077	14,178,045
Water and Sewer Trust	111,003,372	111,462,137	111,809,205	0	0	0	111,003,372	111,462,137	111,809,205
Total Proprietary	404,231,518	407,699,147	412,882,855	(1,192,462)	(1,192,278)	(1,192,093)	403,039,056	406,506,869	411,690,762
Total Special Revenue/Proprietary	502,515,298	505,162,574	505,346,638	875,320	(1,124,496)	(1,192,093)	503,390,618	504,038,078	504,154,545
Grand Total Revenues	1,006,764,799	1,020,915,889	1,032,565,392	1,621,271	(831,161)	(1,060,093)	1,008,386,070	1,020,084,728	1,031,505,299

Footnote A: Per Miscellaneous Resolution #22048, the Central Services Department is deleted. The Support Services division within the department along with its positions transferred to Facilities Management Department.

**COUNTY OF OAKLAND
FY 2023, FY 2024 AND FY 2025
EXPENDITURE SUMMARY
EXECUTIVE RECOMMENDATION AND FINANCE COMMITTEE RECOMMENDATION**

<u>FY 2023</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 504,249,501	\$ 745,951	\$ 504,995,452
Special Revenue/Proprietary Funds	502,515,298	875,320	503,390,618
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Total All Funds	\$ 1,006,764,799	\$ 1,621,271	\$ 1,008,386,070
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<u>FY 2024</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 515,753,315	\$ 293,335	\$ 516,046,650
Special Revenue/Proprietary Funds	505,162,574	(1,124,496)	504,038,078
	<hr/>	<hr/>	<hr/>
Total All Funds	\$ 1,020,915,889	\$ (831,161)	\$ 1,020,084,728
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<u>FY 2025</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 527,218,754	\$ 132,000	\$ 527,350,754
Special Revenue/Proprietary Funds	505,346,638	(1,192,093)	504,154,545
	<hr/>	<hr/>	<hr/>
Total All Funds	\$ 1,032,565,392	\$ (1,060,093)	\$ 1,031,505,299
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OAKLAND COUNTY, MICHIGAN
FY2023 AND FY2024 AND FY2025 Finance Committee Recommended Budget
Expenditure Summary

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
<u>Circuit Court</u>									
Judicial / Administration	11,588,873	11,615,919	11,618,614	0	0	0	11,588,873	11,615,919	11,618,614
Business Division	2,706,292	2,712,560	2,713,174	0	0	0	2,706,292	2,712,560	2,713,174
Civil / Criminal Division	6,059,425	6,246,079	6,262,740	0	0	0	6,059,425	6,246,079	6,262,740
Family Division	31,121,642	31,238,256	31,249,604	0	0	0	31,121,642	31,238,256	31,249,604
	51,476,232	51,812,814	51,844,132	0	0	0	51,476,232	51,812,814	51,844,132
<u>District Court</u>									
District Court Administration	233,575	233,585	233,595	0	0	0	233,575	233,585	233,595
Division I Novi	6,235,586	6,243,876	6,252,427	12,966	12,966	12,966	6,248,552	6,256,842	6,265,393
Division II Clarkston	3,415,622	3,425,966	3,436,616	6,018	6,018	6,018	3,421,640	3,431,984	3,442,634
Division III Rochester Hills	5,292,703	5,350,216	5,355,451	16,243	16,243	16,243	5,308,946	5,366,459	5,371,694
Division IV Troy	3,593,088	3,593,177	3,593,264	6,018	6,018	6,018	3,599,106	3,599,195	3,599,282
	18,770,574	18,846,820	18,871,353	41,245	41,245	41,245	18,811,819	18,888,065	18,912,598
<u>Probate Court</u>									
Probate Court Administration	3,362,419	3,407,057	3,411,198	0	0	0	3,362,419	3,407,057	3,411,198
Probate Estates and Mental Hlt	4,397,988	4,417,035	4,418,864	0	0	0	4,397,988	4,417,035	4,418,864
	7,760,407	7,824,092	7,830,062	0	0	0	7,760,407	7,824,092	7,830,062
<u>Prosecuting Attorney</u>									
Prosecuting Attorney Admin	6,477,544	6,594,766	6,605,290	0	0	0	6,477,544	6,594,766	6,605,290
Prosecuting Attorney Litigation	15,421,432	15,421,928	15,422,423	0	0	0	15,421,432	15,421,928	15,422,423
Prosecuting Attorney Warrants	2,221,059	2,221,140	2,221,221	0	0	0	2,221,059	2,221,140	2,221,221
Prosecuting Attorney Appellate	2,085,487	2,085,564	2,085,640	0	0	0	2,085,487	2,085,564	2,085,640
	26,205,522	26,323,398	26,334,574	0	0	0	26,205,522	26,323,398	26,334,574
<u>Sheriff</u>									
Sheriff Staff Division	3,022,030	3,063,361	3,067,315	0	0	0	3,022,030	3,063,361	3,067,315
Administrative Services	2,177,081	2,177,415	2,177,750	0	0	0	2,177,081	2,177,415	2,177,750
Corrective Services	53,966,342	54,736,903	54,794,336	6,834	6,834	6,834	53,973,176	54,743,737	54,801,170
Corrective Serv - Satellites	17,331,912	17,456,785	17,470,621	0	0	0	17,331,912	17,456,785	17,470,621
Emerg Resp and Prepared	4,868,395	4,882,101	4,889,069	346,865	126,823	126,823	5,215,260	5,008,924	5,015,892
Patrol Services	67,573,677	67,601,617	67,615,063	260,370	169,853	0	67,834,047	67,771,470	67,615,063
Emergency Comm Operations	11,619,065	11,630,071	11,631,267	0	0	0	11,619,065	11,630,071	11,631,267
Tech Info Innovation Div	1,918,911	1,918,911	1,918,911	0	0	0	1,918,911	1,918,911	1,918,911
Technical Services	15,067,696	15,187,753	15,210,211	116,062	116,062	116,062	15,183,758	15,303,815	15,326,273
	177,545,109	178,654,917	178,774,543	730,131	419,572	249,719	178,275,240	179,074,489	179,024,262
<u>Board of Commissioners Dept</u>									
Board of Commissioners Div	5,319,418	5,272,965	5,277,765	4,000	4,000	4,000	5,323,418	5,276,965	5,281,765
	5,319,418	5,272,965	5,277,765	4,000	4,000	4,000	5,323,418	5,276,965	5,281,765
<u>Water Resources Commissioner</u>									
Water Resources Administration	8,274,453	8,504,490	8,616,540	0	0	0	8,274,453	8,504,490	8,616,540
	8,274,453	8,504,490	8,616,540	0	0	0	8,274,453	8,504,490	8,616,540

OAKLAND COUNTY, MICHIGAN
FY2023 AND FY2024 AND FY2025 Finance Committee Recommended Budget
Expenditure Summary

	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
Department	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
<u>County Clerk/Register of Deeds</u>									
Co Clerk Register of Deeds Adm	818,013	821,771	822,120	0	0	0	818,013	821,771	822,120
County Clerk	4,898,818	4,934,347	4,937,576	0	0	0	4,898,818	4,934,347	4,937,576
Elections	2,122,307	2,372,954	2,150,254	0	0	0	2,122,307	2,372,954	2,150,254
Register of Deeds	2,426,311	2,446,622	2,448,467	0	0	0	2,426,311	2,446,622	2,448,467
Jury Commission	36,070	36,071	36,071	0	0	0	36,070	36,071	36,071
Micrographics	465,484	474,118	474,891	0	0	0	465,484	474,118	474,891
	10,767,003	11,085,883	10,869,379	0	0	0	10,767,003	11,085,883	10,869,379
<u>Treasurers Dept</u>									
Treasurers Office	8,588,966	8,621,403	8,628,682	0	0	0	8,588,966	8,621,403	8,628,682
	8,588,966	8,621,403	8,628,682	0	0	0	8,588,966	8,621,403	8,628,682
<u>County Executive</u>									
County Executive	3,499,924	3,523,661	3,527,809	0	0	0	3,499,924	3,523,661	3,527,809
Compliance Office	544,706	548,182	549,153	0	0	0	544,706	548,182	549,153
Diversion Equity & Inclusion	0	0	0	434,529	434,529	434,529	434,529	434,529	434,529
Corporation Counsel	3,518,434	3,509,580	3,510,892	5,780	5,780	5,780	3,524,214	3,515,360	3,516,672
Office Public Communicat Div	5,802	5,847	5,893	(5,802)	(5,847)	(5,893)	0	0	0
Indigent Defense Services	1,950,045	1,950,045	1,950,045	32,918	32,918	32,918	1,982,963	1,982,963	1,982,963
	9,518,911	9,537,315	9,543,792	467,425	467,380	467,334	9,986,336	10,004,695	10,011,126
<u>Management and Budget</u>									
Management and Budget Admin	439,938	446,493	447,869	0	0	0	439,938	446,493	447,869
Purchasing Admin Unit	2,165,292	2,178,969	2,180,209	0	0	0	2,165,292	2,178,969	2,180,209
Equalization Admin Unit	10,903,409	10,920,867	10,924,476	0	0	0	10,903,409	10,920,867	10,924,476
Fiscal Services	11,636,053	11,688,328	11,693,156	0	0	0	11,636,053	11,688,328	11,693,156
	25,144,692	25,234,657	25,245,710	0	0	0	25,144,692	25,234,657	25,245,710
<u>Central Services</u> ^(A)									
Central Services Admin	0	0	0	0	0	0	0	0	0
Support Services	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
<u>Facilities Management Dept</u>									
Facilities Management Admin	805,342	806,665	807,306	0	0	0	805,342	806,665	807,306
Support Services Division	2,473,907	2,559,338	2,566,978	8,470	8,470	8,470	2,482,377	2,567,808	2,575,448
Facilities Engineering	1,435,935	1,438,357	1,438,572	0	0	0	1,435,935	1,438,357	1,438,572
	4,715,184	4,804,360	4,812,856	8,470	8,470	8,470	4,723,654	4,812,830	4,821,326
<u>Human Resources</u>									
Human Resources Administration	1,726,723	1,730,527	1,730,882	(434,529)	(434,529)	(434,529)	1,292,194	1,295,998	1,296,353
Human Resources General	3,918,958	3,933,861	3,935,243	245,330	245,330	245,330	4,164,288	4,179,191	4,180,573
	5,645,681	5,664,388	5,666,125	(189,199)	(189,199)	(189,199)	5,456,482	5,475,189	5,476,926
<u>Health and Human Svc Dept</u>									
Health and Human Svc Adm Div	6,174,385	6,201,391	6,203,937	(752,895)	(752,895)	(752,895)	5,421,490	5,448,496	5,451,042
Health Division	37,928,065	38,098,668	38,124,834	851,473	851,473	851,473	38,779,538	38,950,141	38,976,307

OAKLAND COUNTY, MICHIGAN
FY2023 AND FY2024 AND FY2025 Finance Committee Recommended Budget
Expenditure Summary

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
Neighborhood Hous Develop	609,538	609,538	609,538	0	0	0	609,538	609,538	609,538
MSU Extension Administration ^(B)	0	0	0	0	0	0	0	0	0
	44,711,988	44,909,597	44,938,309	98,578	98,578	98,578	44,810,566	45,008,175	45,036,887
<u>Public Services</u>									
Public Services Administration	275,504	276,249	276,319	0	0	0	275,504	276,249	276,319
Community Corrections	5,389,113	5,411,369	5,413,461	0	0	0	5,389,113	5,411,369	5,413,461
Medical Examiner	5,319,613	5,393,077	5,400,430	0	0	0	5,319,613	5,393,077	5,400,430
Childrens Village	26,832,760	27,126,482	27,153,169	0	0	0	26,832,760	27,126,482	27,153,169
Animal Control	4,932,869	5,047,903	5,059,476	0	0	0	4,932,869	5,047,903	5,059,476
Circuit Court Probation	649,908	710,320	715,697	0	0	0	649,908	710,320	715,697
	43,399,767	43,965,400	44,018,552	0	0	0	43,399,767	43,965,400	44,018,552
<u>Economic Develop/Comm Affairs</u>									
Economic Dev Comm Affairs Adm	1,657,907	1,674,538	1,685,017	0	0	0	1,657,907	1,674,538	1,685,017
Planning and Economic Develop	4,797,182	4,583,034	4,586,512	0	0	0	4,797,182	4,583,034	4,586,512
Business Development Division	2,349,154	2,349,455	2,349,755	0	0	0	2,349,154	2,349,455	2,349,755
Veterans Services Division	2,202,813	2,216,913	2,218,198	0	0	0	2,202,813	2,216,913	2,218,198
Workforce Development	221,933	221,933	221,933	0	0	0	221,933	221,933	221,933
	11,228,989	11,045,873	11,061,415	0	0	0	11,228,989	11,045,873	11,061,415
<u>Emerg Mgmt & Homeland Sec</u>									
Emergency Mgmt & Homeland Sec	2,150,270	2,164,076	2,166,002	0	0	0	2,150,270	2,164,076	2,166,002
	2,150,270	2,164,076	2,166,002	0	0	0	2,150,270	2,164,076	2,166,002
<u>Public Communications Dept</u>									
Public Comm Division	3,635,675	3,635,685	3,635,694	(422,576)	(422,531)	(422,485)	3,213,099	3,213,154	3,213,209
	3,635,675	3,635,685	3,635,694	(422,576)	(422,531)	(422,485)	3,213,099	3,213,154	3,213,209
<u>Non-Departmental Dpt</u>									
Non-Departmental	40,605,666	40,957,085	41,272,172	0	524,611	533,129	40,605,666	41,481,696	41,805,301
	40,605,666	40,957,085	41,272,172	0	524,611	533,129	40,605,666	41,481,696	41,805,301
<u>Non-Departmental Transfers</u>									
Non Departmental Transfers	(1,215,006)	6,888,097	17,811,097	7,877	(658,791)	(658,791)	(1,207,129)	6,229,306	17,152,306
	(1,215,006)	6,888,097	17,811,097	7,877	(658,791)	(658,791)	(1,207,129)	6,229,306	17,152,306
Total General Fund / General Purpose Funds	504,249,501	515,753,315	527,218,754	745,951	293,335	132,000	504,995,452	516,046,650	527,350,754
<u>Special Revenue</u>									
ATPA Grants	1,794,834	1,794,834	1,794,834	0	0	0	1,794,834	1,794,834	1,794,834
BFC Personnel	630,598	630,598	630,598	0	0	0	630,598	630,598	630,598
Brownfield Consortium Assessmt	600,000	600,000	600,000	0	0	0	600,000	600,000	600,000
Juvenile Justice Services	750,000	750,000	750,000	0	0	0	750,000	750,000	750,000
Circuit Ct Veterans Treatment	10,000	10,000	10,000	0	0	0	10,000	10,000	10,000
Clerk Survey Remonumentation	227,996	227,996	227,996	0	0	0	227,996	227,996	227,996
Community Corrections	2,022,553	2,022,553	2,022,553	0	0	0	2,022,553	2,022,553	2,022,553
Community Develop Block Grants	6,482,559	6,482,559	6,482,559	0	0	0	6,482,559	6,482,559	6,482,559
Criminal Justice Train Grant	120,000	120,000	120,000	0	0	0	120,000	120,000	120,000

OAKLAND COUNTY, MICHIGAN

FY2023 AND FY2024 AND FY2025 Finance Committee Recommended Budget

Expenditure Summary

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
Domestic Preparedness Equipmen	1,015,709	200,000	200,000	0	0	0	1,015,709	200,000	200,000
DNA Backlog Reduction	431,351	431,351	431,351	0	0	0	431,351	431,351	431,351
Drug Court Circuit Adult SCAO	279,000	279,000	279,000	0	0	0	279,000	279,000	279,000
Drug Court Circuit Juveni SCAO	40,000	40,000	40,000	0	0	0	40,000	40,000	40,000
Drug Court District 52 2 SCAO	9,000	9,000	9,000	0	0	0	9,000	9,000	9,000
Drug Court District 52 3 SCAO	80,000	80,000	80,000	0	0	0	80,000	80,000	80,000
Drug Court District 52 4 SCAO	120,000	120,000	120,000	0	0	0	120,000	120,000	120,000
Drug Court Dist 52 1 Probation	78,500	78,500	78,500	0	0	0	78,500	78,500	78,500
Drug Policy Grant	458,812	458,812	458,812	0	0	0	458,812	458,812	458,812
Economic Development Corp	11,800	11,800	11,800	0	0	0	11,800	11,800	11,800
Emergency Solutions Grants	327,744	327,744	327,744	0	0	0	327,744	327,744	327,744
FOC Access Visitation	18,000	18,000	18,000	0	0	0	18,000	18,000	18,000
Friend of the Court	22,251,503	22,251,503	22,251,503	0	0	0	22,251,503	22,251,503	22,251,503
VETERANS SERVICE FUND	127,352	127,352	127,352	0	0	0	127,352	127,352	127,352
Health Adolescent Screening	136,000	136,000	136,000	0	0	0	136,000	136,000	136,000
Health AIDS Counseling	452,245	452,245	452,245	0	0	0	452,245	452,245	452,245
Health Bioterrorism	500	500	500	0	0	0	500	500	500
Public Hlth Emerg Preparedness	362,485	362,485	362,485	0	0	0	362,485	362,485	362,485
Health MCH Block	927,824	927,824	927,824	0	0	0	927,824	927,824	927,824
Health TB Outreach	13,061	13,061	13,061	0	0	0	13,061	13,061	13,061
Health Vaccines for Children	105,347	105,347	105,347	0	0	0	105,347	105,347	105,347
Health WIC	2,877,489	2,877,489	2,877,489	0	0	0	2,877,489	2,877,489	2,877,489
Hlth Immunization Action Plan	531,895	531,895	531,895	0	0	0	531,895	531,895	531,895
Hlth Nurse Family Partnership	642,540	642,540	642,540	0	0	0	642,540	642,540	642,540
Health Data To Care	128,000	128,000	128,000	0	0	0	128,000	128,000	128,000
Nutrition & Health Lifestyles	122,058	122,058	122,058	0	0	0	122,058	122,058	122,058
Emerging Threats HEP C	76,221	76,221	76,221	0	0	0	76,221	76,221	76,221
MMOOG - Medical Marihuana	432,829	432,829	432,829	0	0	0	432,829	432,829	432,829
HIV PrEP Clinic	132,696	132,696	132,696	0	0	0	132,696	132,696	132,696
COVID 19	8,989,993	8,989,993	8,989,993	0	0	0	8,989,993	8,989,993	8,989,993
Housing and Homeless Svc	250,000	250,000	250,000	0	0	0	250,000	250,000	250,000
Harm Reduction Support	5,000	0	0	0	0	0	5,000	0	0
ELC Enhancing Detection	512,420	512,420	512,420	0	0	0	512,420	512,420	512,420
Hlth qPCR Methods-OC Beaches	230,890	230,890	230,890	0	0	0	230,890	230,890	230,890
Health West Nile Grant	19,000	19,000	19,000	0	0	0	19,000	19,000	19,000
Home Investment Partner Grants	4,877,956	4,877,956	4,877,956	0	0	0	4,877,956	4,877,956	4,877,956
Byrne JAG	86,946	86,946	86,946	0	0	0	86,946	86,946	86,946
JAB 2018 DJ BX 0805	63,353	63,353	63,353	0	0	0	63,353	63,353	63,353
Mich Mental Health SCAO	34,618	34,618	34,618	0	0	0	34,618	34,618	34,618
Paul Coverdell Grant	185,424	185,424	185,424	0	0	0	185,424	185,424	185,424
Prosecutor Co Op Reimbursement	3,588,992	3,588,992	3,588,992	0	0	0	3,588,992	3,588,992	3,588,992
Register of Deeds Automation	2,075,343	2,075,699	2,076,055	0	0	0	2,075,343	2,075,699	2,076,055
Concealed Pistol Licensing	400,000	400,000	400,000	0	0	0	400,000	400,000	400,000

OAKLAND COUNTY, MICHIGAN
FY2023 AND FY2024 AND FY2025 Finance Committee Recommended Budget
Expenditure Summary

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
Mandated Indigent Defense Fund	7,650,353	7,650,353	7,650,353	0	0	0	7,650,353	7,650,353	7,650,353
ARP Local Fiscal Recovery Fund	5,000,000	5,000,000	0	2,067,782	67,782	0	7,067,782	5,067,782	0
Housing Trust Fund	2,000,000	2,000,000	2,000,000	0	0	0	2,000,000	2,000,000	2,000,000
Sheriff Road Patrol	967,117	967,117	967,117	0	0	0	967,117	967,117	967,117
Workforce Development	16,517,874	16,517,874	16,517,874	0	0	0	16,517,874	16,517,874	16,517,874
	98,283,780	97,463,427	92,463,783	2,067,782	67,782	0	100,351,562	97,531,209	92,463,783
Proprietary									
CLEMIS	12,538,963	12,878,934	12,954,367	0	0	0	12,538,963	12,878,934	12,954,367
Clinton-Oakland SDS	38,248,613	38,271,266	38,286,362	0	0	0	38,248,613	38,271,266	38,286,362
County Airports	7,073,309	7,066,610	6,952,542	0	0	0	7,073,309	7,066,610	6,952,542
Delinquent Tax Revolving	14,800,000	14,800,000	14,800,000	(1,152,373)	(1,152,189)	(1,152,004)	13,647,627	13,647,811	13,647,996
Delinquent Personal Tax Admin	536,288	537,114	537,197	0	0	0	536,288	537,114	537,197
Drain Equipment	56,729,064	57,972,042	58,962,822	0	0	0	56,729,064	57,972,042	58,962,822
Evergreen-Farmington SDS	48,721,448	48,729,661	48,725,583	0	0	0	48,721,448	48,729,661	48,725,583
Fire Records Management	1,147,686	1,159,496	969,877	(40,089)	(40,089)	(40,089)	1,107,597	1,119,407	929,788
George Kuhn SDS	55,886,279	55,937,557	55,972,802	0	0	0	55,886,279	55,937,557	55,972,802
Huron-Rouge SDS	9,890,996	9,892,596	9,893,696	0	0	0	9,890,996	9,892,596	9,893,696
Parks and Recreation	36,466,257	37,803,657	38,840,357	0	0	0	36,466,257	37,803,657	38,840,357
Radio Communications	11,189,243	11,188,077	14,178,045	0	0	0	11,189,243	11,188,077	14,178,045
Water and Sewer Trust	111,003,372	111,462,137	111,809,205	0	0	0	111,003,372	111,462,137	111,809,205
	404,231,518	407,699,147	412,882,855	(1,192,462)	(1,192,278)	(1,192,093)	403,039,056	406,506,869	411,690,762
Total Special Revenue / Proprietary Funds	502,515,298	505,162,574	505,346,638	875,320	(1,124,496)	(1,192,093)	503,390,618	504,038,078	504,154,545
Grand Total Expenditures	<u>1,006,764,799</u>	<u>1,020,915,889</u>	<u>1,032,565,392</u>	<u>1,621,271</u>	<u>(831,161)</u>	<u>(1,060,093)</u>	<u>1,008,386,070</u>	<u>1,020,084,728</u>	<u>1,031,505,299</u>

Footnote A: Per Miscellaneous Resolution #22048 the Central Services Department and Administration Division is deleted. The Support Services Division and positions transferred to Facilities Management (Department 104).

Footnote B: Per County Executive Recommended Budget, division and positions are deleted.

OAKLAND COUNTY, MICHIGAN

Five Year Finance Committee Budget Forecast - General Fund / General Purpose

	FY 2023 Finance Committee Recommended	FY 2024 Finance Committee Recommended	FY 2025 Finance Committee Recommended	FY 2026 Forecast	FY 2027 Forecast
Controllable Account Category					

Resources

Property taxes	\$ 285,734,704	\$ 298,012,849	\$ 309,512,500	\$ 309,512,500	\$ 309,512,500
Federal Grants	1,208,790	1,208,010	1,208,010	1,208,010	1,208,010
State Grants	19,891,928	20,006,285	20,019,489	20,019,489	20,019,489
Other Intergovern. Revenues	48,865,338	48,865,338	48,865,338	48,865,338	48,865,338
Charges for Services	127,597,412	129,265,468	129,056,717	129,056,717	129,056,717
Indirect Cost Recovery	9,150,000	9,150,000	9,150,000	9,150,000	9,150,000
Investment Income	1,804,700	1,804,700	1,804,700	1,804,700	1,804,700
Planned Use of Fund Balance	3,008,580	0	0	0	0
Other Revenues	434,000	434,000	434,000	434,000	434,000
Revenue-Subtotal	\$ 497,695,452	\$ 508,746,650	\$ 520,050,754	\$ 520,050,754	\$ 520,050,754
Transfers In	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000
Total Available Resources - Budgeted	\$ 504,995,452	\$ 516,046,650	\$ 527,350,754	\$ 527,350,754	\$ 527,350,754

Adjustments Impacting FY 2026 and FY 2027

Estimated Increase in Property Tax Base	\$ 10,190,915	\$ 20,556,890
Total Adjustments	\$ 10,190,915	\$ 20,556,890

Revised Available Resource Estimates

\$ 537,547,664 \$ 547,907,644

Use of Resources

Personnel

Salaries	\$ 213,235,772	\$ 213,684,875	\$ 215,097,392	\$ 215,097,392	\$ 215,097,392
Fringe Benefits	111,666,907	111,577,605	111,533,182	111,533,182	111,533,182
	324,902,679	325,262,480	326,630,574	326,630,574	326,630,574

Operating Expenses

Contractual Services	49,128,776	53,189,586	52,513,257	52,513,257	52,513,257
Non-Departmental	12,615,006	20,443,109	29,866,109	29,866,109	29,866,109
Commodities	9,011,476	9,225,720	8,999,282	8,999,282	8,999,282
Capital Outlay	2,535,687	535,687	535,687	535,687	535,687
	73,290,945	83,394,102	91,914,335	91,914,335	91,914,335

OAKLAND COUNTY, MICHIGAN
Five Year Finance Committee Budget Forecast - General Fund / General Purpose

Controllable Account Category	FY 2023 Finance Committee Recommended	FY 2024 Finance Committee Recommended	FY 2025 Finance Committee Recommended	FY 2026 Forecast	FY 2027 Forecast
<u>Internal Support</u>					
Internal Services	76,213,364	79,270,615	79,686,392	79,686,392	79,686,392
	76,213,364	79,270,615	79,686,392	79,686,392	79,686,392
<u>Transfers/Other Sources (Uses)</u>					
Transfers Out	30,588,464	28,119,453	29,119,453	29,119,453	29,119,453
	30,588,464	28,119,453	29,119,453	29,119,453	29,119,453
Total Use of Resources- Budgeted	\$ 504,995,452	\$ 516,046,650	\$ 527,350,754	\$ 527,350,754	\$ 527,350,754

Adjustments Impacting FY 2026 and FY 2027

Employee Compensation (Salaries and Benefits)	\$ 5,828,279	\$ 11,656,558
Additional Anticipated Fringe Benefit Savings	(300,000)	(400,000)
Additional Capital Improvement Program Funding	1,000,000	2,000,000
Total Adjustments	\$ 6,528,279	\$ 13,256,558
Revised Use of Resources - Estimate	\$ 533,879,033	\$ 540,607,312
OPERATING SURPLUS / (SHORTFALL)	\$ 3,668,631	7,300,332.13



MISCELLANEOUS RESOLUTION #22-xxx

Sponsored By:

IN RE: Fiscal Year 2023 General Appropriations Act and 2023 County General Property Tax Rates

Chairperson and Members of the Board:

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 2023 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$1,006,764,799 for Fiscal Year 2023, 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 2023 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 funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2023 for the Civil Mediation Program.

BE IT FURTHER RESOLVED that the following policy, as codified per Miscellaneous Resolution #20113, specifies the 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.
9. Pursuant to MCL 211.78m(8), following the settlement of each preceding year's foreclosure sale, but not later than June 30th, the County Treasurer shall submit a written report to the Board of Commissioners identifying any remaining balance available following the settlement and detailing all costs associated with the administration of the Delinquent Tax Revolving Fund. All or a portion of any remaining balance, less any contingent costs of title or other legal claims described in subdivisions (a) through (f), of the Act may subsequently be transferred into the general fund of the county by the Board of Commissioners.

BE IT FURTHER RESOLVED that \$5,000,000 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 charges 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 \$4,943,138, or one-half of the \$9,886,275 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 prevention and treatment 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 each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County will be provided the County General Property Tax Levy millage rate to spread on their respective township of city tax rolls for the year 2023. The estimated millage rate included in the budget for the County General Property Tax Levy to be applied to the 2023 Taxable Value of all property located within their respective jurisdictions is 3.96860 Mills.

BE IT FURTHER RESOLVED that the Equalization Officer 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 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 provide guidelines 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 there from, 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 Expenditures, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenditures 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 appropriation measure as originally approved unless amended, in which case the amendment takes precedence.
 17. 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.

18. 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, contract or payment 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 prior to initiation of the project. Pursuant to M.R. #15231, projects under \$30,000 can be administratively approved by both the Director of Facilities Management and the Fiscal Officer (or designee) if funding is available and any transfers required are to be included in the subsequent quarterly forecast report. 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 Reserve account and Fringe Benefit Reserve 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/her designee. The Overtime Reserve account includes an estimated amount for the Parental Leave benefit that may be needed by departments that have contractual service obligations or job duties that cannot be temporarily covered by other departmental personnel and the

- use of Parental Leave causes the department to exceed their Personnel Expenditure budget category. The Overtime Reserve account may be used for 24 hour / 7 days per week operations for the Election Day holiday which occurs the Tuesday following the first Monday in November in even years.
- 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 or his/her designee.
 - c. Transfers may be made from the non-departmental appropriation account Emergency Salaries Reserve as reviewed and approved by the Human Resources Department.
 - d. 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 Retiree Health Care Refunding bonds pursuant to M.R. #12299 and M.R. #13280, 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 #81312. 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 #81012 and modified by Miscellaneous Resolution #96024.
 - e. The transfer of funds to the Capital Improvement Fund/Building Improvement Fund shall be made in accordance with the appropriation authorized by the Board of Commissioners.
 - f. 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 or his/her designee.
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 an assigned 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 #93156, 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 #93135 (Bad Debt Write-Off Policy) and Miscellaneous Resolution #12048 (Short Sale Policy). 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 or his/her designee. Application of the foregoing Short Sale policy may be invoked to allow the County to consider less than the balance owed on an Oakland County home improvement loan in a proposed sale of property, unless prohibited by Federal Regulations, as determined by the Manager of the Oakland County Neighborhood and Housing Development (formerly Community Home and Improvement) Division or his/her designee. 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 (including short sales) occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay 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 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.

31. The Board of Commissioners adopted a leased vehicle policy per Miscellaneous Resolution #93230 which was amended by Miscellaneous Resolution #94257 and then superseded by Miscellaneous Resolution #19004 requires requests for additional new vehicles (other than replacements of existing vehicles previously approved by the Board of Commissioners) shall, upon affirmative recommendation of the County Executive, be submitted annually to the Legislative Affairs and Government Operations Committee to include any significant changes in the County Leased Vehicle Program. The FY 2023 budget includes a transfer from the Water Resources Commissioner Drain Equipment Fund to the Motor Pool Fund that reflects an expansion of the County's fleet:
 - Water Resources Commissioner includes \$117,000 for one (1) $\frac{3}{4}$ Ton Pickup Truck and one (1) One-Ton Dump Truck.
32. The Board of Commissioners adopted a Professional Services Contract Authorization policy per Miscellaneous Resolution #19346 that requires approval of the Board of Commissioners for Professional Service contracts in excess of \$250,000. The policy also requires Board of Commissioners approval for Professional Services contracts in excess of \$100,000 that were awarded through a process other than full and open competition, such as a single or sole source process. A list of Professional Services by department is included in the budget document.
33. The Board of Commissioners adopted Miscellaneous Resolution #22135 to establish the Oakland County Housing Trust Fund. The resolution authorized a \$2,000,000 annual appropriation transfer from the General Fund (#10100) to the Housing Trust Fund (#21400) which is sourced from a portion of the State Revenue Sharing revenue dollars.

BE IT FURTHER RESOLVED that as a condition of continuing debt covenants the Department of Management and Budget and Treasurer's Office are hereby directed to take any and all ministerial actions that may be necessary to facilitate the payment of the principal and interest on all debt obligations that have been authorized through separate action by the Board of Commissioners and the payment of all other obligations.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2023 General Appropriations Act as detailed in the Fiscal Year 2023 Budget document, including subsequent amendments.

Commissioner Gwen Markham District #9
Chairperson, Finance Committee

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2023 BUDGET										
REQUEST								FINANCE COMMITTEE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	Dept #	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
Circuit Court										
Civil Criminal	3010301	(1)	Student	HRL/207	20,551	1,128	(21,679)	(1)	(21,679)	Recommended
			(3010301-07753) PTNE 1,240 hours/year @ 12 step							
Division Total		<u>0</u>	<u>(1)</u>		<u>20,551</u>	<u>1,128</u>	<u>(21,679)</u>	0 (1)	<u>(21,679)</u>	
Family Division										
Court Services	3010402	(1)	Youth Assistance Caseworker II	021/B	80,874	42,268	(123,142)	(1)	(123,142)	Recommended
			(3010402-02656) @ 72 step							
	3010402	(2)	Office Support Clerk - Senior	HRL/209	18,681	1,026	(39,412)	(2)	(39,412)	Recommended
			(3010402-10865 and 10864) PTNE 1,000 hours/year @ 12 step							
	3010402	(1)	College Intern	HRL/208	17,533	963	(18,495)	(1)	(18,495)	Recommended
			(3010402-10991) PTNE 1,000 hours/year @ 12 step							
Division Total		<u>0</u>	<u>(4)</u>		<u>117,088</u>	<u>44,256</u>	<u>(181,050)</u>	0 (4)	<u>(181,050)</u>	
DEPARTMENT TOTAL		<u>0</u>	<u>(5)</u>		<u>137,638</u>	<u>45,384</u>	<u>(202,729)</u>	0 (5)	<u>(202,729)</u>	
Sheriff										
Courthouse Security	4030435	(3)	Court Park Deputy	HRL/214	15,915	874	(50,366)	(3)	(50,366)	Recommended
			PTNE 600 hours/year (4030435-13030, 13031 and 13021) @ step 60							
		(1)	Court Park Deputy	HRL/214	14,097	774	(14,871)	(1)	(14,871)	Recommended
			PTNE 600 hours/year (4030435-13020) @ step 12							
Division Total		<u>0</u>	<u>(4)</u>		<u>30,012</u>	<u>1,648</u>	<u>(65,237)</u>	0 (4)	<u>(65,237)</u>	
DEPARTMENT TOTAL		<u>0</u>	<u>(4)</u>		<u>30,012</u>	<u>1,648</u>	<u>(65,237)</u>	0 (4)	<u>(65,237)</u>	

*FTE Fringes at 35.48% + \$13,574. PTNE fringes at 5.49%

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2023 BUDGET											
REQUEST						FINANCE COMMITTEE RECOMMENDATION					
Board of Commissioners											
Administration	5010101	(1)	Office Support Clerk - Senior (5010101-03642) @ step 84	UNI/109	49,650	31,190	(80,840)	(1)	(80,840)	Recommend to be deleted 07/01/23	
		(2)	Commissioner (5010101-02401 and 03521) @ step 01	ELE/B	36,130	26,393	(125,046)	(2)	(125,046)	Recommend to be deleted 01/01/23	
		(1)	BOC Community Liaison PTNE 1,000 hours/year (5010101-12246) @ step 12	HRL/116	26,286	1,443	(27,729)	(1)	(27,729)	Recommended	
		1	BOC Community Liaison @ 12 step	UNI/116	54,676	32,973	87,649	1	87,649	Recommended	
Division Total		1	(4)		166,742	91,999	(145,966)	1	(4)	(145,966)	
DEPARTMENT TOTAL		1	(4)		166,742	91,999	(145,966)	1	(4)	(145,966)	
County Executive											
Corporation Counsel	1010501	(1)	User Support Specialist I (5010501-04768) @ step 12	UNI/117	57,409	33,943	(91,351)	(1)	(91,351)	Recommend to be deleted 01/01/23	
		0	(1)		57,409	33,943	(91,351)	0	(1)	(91,351)	
Diversity, Equity & Inclusion	1010301	1	Diversity, Equity & Inclusion Coordinator (New Class) @ 12 step	APP/314	49,592	31,169	80,761	1	80,761	Recommended	
		1	0		49,592	31,169	80,761	1	0	80,761	
DEPARTMENT TOTAL		1	(1)		107,000	65,112	(10,591)	1	(1)	(10,591)	
Management & Budget											
Purchasing	1020301	1	Chief Purchasing (New Class) @ 12 step	UNI/126	89,061	45,173	134,234	1	134,234	Recommended	
Division Total		1	0		89,061	45,173	134,234	1	0	134,234	
DEPARTMENT TOTAL		1	0		89,061	45,173	134,234	1	0	134,234	

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2023 BUDGET											
REQUEST								FINANCE COMMITTEE RECOMMENDATION			
Facilities Management											
Administration	1040101	1	Facilities Management Analyst (New Class) @ 12 step	UNI/122	73,270	39,570	112,840	1	112,840	Recommended	
		1	Sustainability Project Manager (New Class) @ 12 step	UNI/125	84,819	43,668	128,487	1	128,487	Recommended	
		2	Project Support Specialist PTNE 1,000 hours/year @ 12 step	HRL/112	21,626	1,187	45,626	2	45,626	Recommended	
Division Total		4	0		179,715	84,425	286,953	4	0	286,953	
Facilities Planning & Engineering	1040801	1	Facilities Project Manager Senior @ 12 step	UNI/125	84,819	43,668	128,487	1	128,487	Recommended	
		1	0		84,819	43,668	128,487	1	0	128,487	
DEPARTMENT TOTAL		5	0		264,534	128,093	415,440	5	0	415,440	
Human Resources											
Workforce Management	1050401	10	Department Aide (New Class) PTNE 1,000 hours/year @ base	HRL/207	16,003	879	168,816	10	168,816	Recommended	
		7	Laborer PTNE 1,000 hours/year @ base	HRL/201	12,059	662	89,049	7	89,049	Recommended	
Division Total		17	0		28,062	1,541	257,865	17	0	257,865	
DEPARTMENT TOTAL		17	0		28,062	1,541	257,865	17	0	257,865	

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2023 BUDGET										
REQUEST							FINANCE COMMITTEE RECOMMENDATION			
Health & Human Services										
Community Nursing	1060240	(1)	Auxiliary Health Clerk (1060240-12327) PTNE 1,000 hours/year @ step 12	HRL/109	18,681	1,026	(19,706)	(1)	(19,706)	Recommended
		(1)	Public Health Nurse III (1060240-12311) PTNE 520 hours/year @ step 12	HRL/HZ	16,465	904	(17,369)	(1)	(17,369)	Recommended
	1060241	1	Public Health Educator I @ 12 step	UNI/113	47,231	30,332	77,563	1	77,563	Recommended
Division Total		1	(2)		82,377	32,261	40,488	1	(2)	40,488
MSU Extension	1060801	(3)	4H Youth Development Program Coordinator (1060801-01787, 02170, and 02937) @ step 12	UNI/112	44,981	29,533	(223,543)	(3)	(223,543)	Recommended
		(1)	Extension Home Economist Food Preservation (1060801-00231) @ step 12	UNI/112	44,981	29,533	(74,514)	(1)	(74,514)	Recommended
		(1)	Supervisor Administrative Services (1060801-02837) @ step 12	UNI/119	63,293	36,030	(99,323)	(1)	(99,323)	Recommended
		(2)	Office Support Clerk Senior (1060801-02719 and 03163) @ step 12	UNI/109	38,856	27,360	(132,433)	(2)	(132,433)	Recommended
		(1)	Natural Science Program Coordinator (1060801-07996) @ step 12	UNI/119	63,293	36,030	(99,323)	(1)	(99,323)	Recommended
Division Total		0	(8)		255,404	158,487	(629,136)	0	(8)	(629,136)
DEPARTMENT TOTAL		1	(10)		337,781	190,748	(588,649)	1	(10)	(588,649)

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2023 BUDGET										
REQUEST								FINANCE COMMITTEE RECOMMENDATION		
Public Services										
Children's Village	1070701	(1)	CV Program Supervisor (1070701-05399) @ step 12	UNI/118	65,476	36,805	(102,281)	(1)	(102,281)	Recommended
Division Total		0	(1)		65,476	36,805	(102,281)	0	(1)	(102,281)
DEPARTMENT TOTAL		0	(1)		65,476	36,805	(102,281)	0	(1)	(102,281)
Emergency Management & Homeland Security										
Emergency Management	1110101	(1)	Office Support Clerk Senior (1110101-10175) PTNE 1,000 hours/year @ step 12	HRL/109	18,681	1,026	(19,706)	(1)	(19,706)	Recommended
	1110101	1	Financial Services Technician III @ step 12	UNI/115	52,072	32,049	84,121	1	84,121	50/50 split between Emg Mgt. & FM&O fund/Building Safety (63100)
Division Total		1	(1)		70,752	33,075	64,414	1	(1)	64,414
DEPARTMENT TOTAL		1	(1)		70,752	33,075	64,414	1	(1)	64,414
Public Communications										
Community Engagement	1210106	1	Chief Older Adult Services (New Class) @ 12 step	UNI/125	80,893	42,275	123,168	1	123,168	Recommended
Division Total		1	0		80,893	42,275	123,168	1	0	123,168
DEPARTMENT TOTAL		1	0		80,893	42,275	123,168	1	0	123,168
TOTAL GF/GP POSITIONS - FY 2023		28	(26)	TOTAL GF/GP COST - FY 2023			(120,331)	28	(26)	(120,331)

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS

FY 2024 BUDGET									
REQUEST							FINANCE COMMITTEE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>No Requests</u>									
TOTAL GF/GP POSITIONS - FY 2024			TOTAL GF/GP COST - FY 2024			0		0	

FY 2025 BUDGET									
REQUEST							FINANCE COMMITTEE RECOMMENDATION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>No Requests</u>									
TOTAL GF/GP POSITIONS - FY 2025			TOTAL GF/GP COST - FY 2025			0		0	

*FTE Fringes at 35.48% + \$13,574. PTNE fringes at 5.49%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2023 BUDGET

REQUEST								FINANCE COMMITTEE RECOMMENDATION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
Circuit Court										
Friend of the Court	(1)	Office Support Clerk - Senior (3010404-03614) PTNE 1,000 hours/year @ 12 step	HRL/109	SR	18,681	1,026	(19,706)	(1)	(19,706)	Recommended
	(1)	Student (3010404-03886) PTNE 1,250 hours/year @ 12 step	HRL/207	SR	20,717	1,137	(21,854)	(1)	(21,854)	Recommended
Division Total	0 (2)				39,397	2,163	(41,560)	0 (2)	(41,560)	
DEPARTMENT TOTAL	0 (2)				39,397	2,163	(41,560)	0 (2)	(41,560)	
Parks & Recreation										
Administration	1	Chief Parks & Recreation @ step 12	UNI/124	PR	80,780	42,235	123,014	1	123,014	Recommended
Addison Oaks	(1)	Parks & Recreation Attendant (5060101-12626) @ step 12	HRL/201	PR	12,460	17,995	(30,455)	(1)	(30,455)	Recommended
Groveland Oaks	(2)	Parks Helper (5060732-08007 & 12638) PTNE 1,000 hours/year @ step 12	HRL/203	PR	13,737	754	(28,983)	(2)	(28,983)	Recommended
	(2)	Recreation Program Specialist (5060732-12231 & 12645) PTNE 1,000 hours/year @ step 12	HRL/209	PR	18,410	1,011	(38,841)	(2)	(38,841)	Recommended
	1	Office Leader @ step 12	UNI/110	PR	40,799	28,049	68,848	1	68,848	Recommended
Springfield Oaks	1	Office Leader @ step 12	UNI/110	PR	40,799	28,049	68,848	1	68,848	Recommended
	(2)	Parks Helper (5060732-11497 & 12052) PTNE 1,000 hours/year @ step 12	HRL/203	PR	13,737	754	(28,983)	(2)	(28,983)	Recommended
	(2)	Recreation Program Specialist (5060732-12046 & 12047) PTNE 1,000 hours/year @ step 12	HRL/208	PR	18,410	1,011	(38,841)	(2)	(38,841)	Recommended
Red Oaks	1	Office Leader @ step 12	UNI/110	PR	40,799	28,049	68,848	1	68,848	Recommended
	(1)	Recreation Program Specialist (5060431-11590) PTNE 1,000 hours/year @ step 12	HRL/208	PR	18,410	1,011	(19,420)	(1)	(19,420)	Recommended
	(2)	Food Service Worker (5060751-12594 & 12595) PTNE 1,000 hours/year @ step 12	HRL/201	PR	12,460	684	(26,289)	(2)	(26,289)	Recommended
	(3)	Parks & Recreation Attendant (5060751-12586, 12587 & 12588) PTNE 1,000 hours/year @ step 12	HRL/201	PR	12,460	684	(39,433)	(3)	(39,433)	Recommended

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2023 BUDGET

REQUEST								FINANCE COMMITTEE RECOMMENDATION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
Facilities Maintenance	1	Skilled Maintenance Mechanic - Carpenter @ step 12	050/F	PR	63,075	35,953	99,027	1	99,027	Recommended
	1	Skilled Maintenance Mechanic - Electrician @ step 12	050/G	PR	69,964	38,397	108,361	1	108,361	Recommended
	2	Skilled Maintenance Mechanic II @ step 12	050/C	PR	50,685	31,557	164,483	2	164,483	
Natural Resources	6	Parks Maintenance Aide PTNE 1,000 hours/year @ step 12	HRL/M	PR	19,692	1,081	124,637	6	124,637	Recommended
Division Total	14 (15)				526,675	257,274	574,822	14 (15)	574,822	
DEPARTMENT TOTAL	14 (15)				526,675	257,274	574,822	14 (15)	574,822	
Water Resources Commissioner										
WR Administration	1	Central Employee Records Coordinator @ step 12	UNI/115	PR	52,072	32,049	84,121	1	84,121	Recommended
	1	WRC Chief Legal Officer (New Class) @ step 12	WRC/131	PR	113,666	53,903	167,568	1	167,568	Recommended
	1	WRC Digital Marketing & Communications Coordinator (New Class) @ step 12	UNI/120	PR	66,458	37,153	103,611	1	103,611	Recommended
	3	Project Advisor PTNE 1,000 hours/year @ step 12	HRL/223	PR	36,450	2,001	115,352	3	115,352	Recommended
Unit Total	6 0				268,645	125,106	470,652	6 0	470,652	
WR Business Information Systems	1	Engineering Systems Coordinator @ step 12	UNI/117	PR	57,409	33,943	91,351	1	91,351	Recommended
Unit Total	1 0				57,409	33,943	91,351	1 0	91,351	
WR Billing Services	4	Financial Services Technician II @ step 12	UNI/112	PR	44,981	29,533	298,057	4	298,057	Recommended
Unit Total	4 0				44,981	29,533	298,057	4 0	298,057	
WR Asset Management	1	Environmental Planner - Senior @ step 12	UNI/123	PR	76,934	40,870	117,804	1	117,804	Recommended
Unit Total	1 0				76,934	40,870	117,804	1 0	117,804	
WR ROW Services	1	Right of Way Agent @ step 12	UNI/117	PR	57,409	33,943	91,351	1	91,351	Recommended
Unit Total	1 0				57,409	33,943	91,351	1 0	91,351	
DEPARTMENT TOTAL	13 0				505,377	263,394	1,069,215	13 0	1,069,215	

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2023 BUDGET

REQUEST									FINANCE COMMITTEE RECOMMENDATION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL		# POS.	TOTAL COST	COMMENTS
County Executive											
Corporation Counsel	2	Assistant Corporation Counsel - Senior @ step 12	UNI/128	PR	98,189	48,411	293,200		2	293,200	Recommended
Division Total	2	0			98,189	48,411	293,200		2	0	293,200
DEPARTMENT TOTAL	2	0			98,189	48,411	293,200		2	0	293,200
Facilities Management											
FM & O Administration	1	Office Support Clerk @ step 12	UNI/107	PR	34,956	25,976	60,932		1	60,932	Recommended
FM & O Building Custodial	2	Custodial Worker @ step 12	020/E	PR	35,465	26,157	123,243		2	123,243	Recommended
FM & O Building Maintenance	1	Utility Manager (New Class) @ step 12	UNI/125	PR	84,819	43,668	128,487		1	128,487	Recommended
FM & O Grounds Maintenance	(2)	General Helper PTNE 1000 hours/year (1040725-06352 & 10074) @ step 24	HRL/107	PR	17,613	967	(37,159)		(2)	(37,159)	Recommended
	(1)	General Helper PTNE 1000 hours/year (1040725-11808) @ step 12	HRL/107	PR	16,805	923	(17,728)		(1)	(17,728)	Recommended
	1	GIS CAD Technician Senior @ step 12	UNI/119	PR	63,293	36,030	99,323		1	99,323	Recommended
	8	Groundskeeper II @ step 12	024/J	PR	41,257	28,212	555,748		8	555,748	Recommended
	3	Groundskeeper Specialist @ step 12	024/K	PR	47,398	30,391	233,367		3	233,367	Recommended
Division Total	16	(3)			341,605	192,323	1,146,212		16	(3)	1,146,212
DEPARTMENT TOTAL	16	(3)			341,605	192,323	1,146,212		16	(3)	1,146,212

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2023 BUDGET

REQUEST								FINANCE COMMITTEE RECOMMENDATION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
Health & Human Services										
Public Health / Admin	1	Public Health Resource Coordinator @ step 12	086/119	SR	63,293	36,030	99,323	1	99,323	Recommended
	(1)	Public Health Nurse III (1060201-15358) @ step 60	048/F	SR	80,841	42,256	(123,097)	(1)	(123,097)	Recommended
Division Total	1	(1)			144,134	78,287	(23,773)	1	(1)	(23,773)
DEPARTMENT TOTAL	1	(1)			144,134	78,287	(23,773)	1	(1)	(23,773)
Information Technology										
Administration	1	IT Supervisor II @ step 12	UNI/131	PR	113,666	53,903	167,568	1	167,568	Recommended
Division Total	1	0			113,666	53,903	167,568	1	0	167,568
DEPARTMENT TOTAL	1	0			113,666	53,903	167,568	1	0	167,568
TOTAL SR & PR POSITIONS - FY 2023	47	(21)					\$3,185,684	47	(21)	3,185,684

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2024 BUDGET										
REQUEST								FINANCE COMMITTEE RECOMMENDATION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>No Requests</u>										
TOTAL SR & PR POSITIONS - FY 2024							0		0	

FY 2025 BUDGET										
REQUEST								FINANCE COMMITTEE RECOMMENDATION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>No Requests</u>										
TOTAL SR & PR POSITIONS - FY 2025							0		0	

SUMMARY OF POSITION FUNDING CHANGE REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	Pos. #	CLASSIFICATION	COMMENTS	FINANCE COMMITTEE RECOMMENDATION
FY 2023 BUDGET				
Health & Human Services				
Health Division/Community Nursing	1060240-02727	Public Health Nurse II	From Program # 133390 to Program # 134420	Recommended
	1060201-00200	Public Health Nurse III	From Program # 133170 to Program # 134420	Recommended
	1060201-14520	Administrator Public Health	From GF/GP to SR (misclassification - no change in funding source)	Recommended
	1060201-14521	Epidemiologist	From GF/GP to SR (misclassification - no change in funding source)	Recommended
	1060201-14522	Epidemiologist	From GF/GP to SR (misclassification - no change in funding source)	Recommended
Information Technology				
Administration	1080101-01596	Systems Engineer	From Program # 15200 (IT Administration) to Program # 152012 (Cyber Security)	Recommended

FY 2024 BUDGET

No Requests

FY 2025 BUDGET

No Requests

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS

DEPARTMENT/DIVISION/UNIT	POS. #	CURRENT CLASSIFICATION	GRADE	STEP	SALARY	REQUESTED CLASSIFICATION	GRADE	STEP	SALARY	COST (SAVINGS)	FRINGES @ 35.5%	TOTAL COST	FUND	FINANCE COMMITTEE RECOMMENDATION
FY 2023 BUDGET														
District Court														
Division IV - Troy	3020501-01236	Court Recorder	UNI/118	84	77,024	Judicial Secretary	UNI/117	12	57,409	(19,615)	(6,963)	(26,578)	GF/GP	Recommended
									Savings	(19,615)	(6,963)	(26,578)		
Sheriff														
Administrative Services	4030201-09629	Sup. Sheriff Contracts & Accounts	UNI/122	84	93,623	Sup. Sheriff Contracts & Accounts	UNI/124	72	99,479	5,856	2,079	7,935	GF/GP	Recommended
	4030201-01238	Accountant II	UNI/118	84	77,024	Sheriff Contract & Account Compliance Analyst <i>(New Class)</i>	UNI/120	72	81,842	4,818	1,711	6,529	GF/GP	Recommended
	4030201-02607	Central Employee Records Coord.	UNI/115	84	66,535	Sheriff Recruitment Specialist <i>(New Class)</i>	UNI/120	36	72,612	6,076	2,157	8,233	GF/GP	Recommended
Patrol Services	4030601-01088	Central Employee Records Coord.	UNI/115	84	66,535	Office Supervisor II	UNI/117	72	70,698	4,162	1,478	5,640	GF/GP	Recommended
									Cost	20,913	7,424	28,337		
Facilities Management														
FM & O Grounds Maintenance	1040725-12086	Groundskeeper I	024/I	24	40,353	Groundskeeper II	024/J	24	43,731	3,379	1,200	4,578	PR	Recommended
	1040725-12089	Groundskeeper I	024/I	48	47,153	Groundskeeper II	024/J	48	51,102	3,949	1,402	5,351	PR	Recommended
									Cost	7,328	2,601	9,929		
Parks & Recreation														
Addison Oaks	5060715-12622	Parks Helper	HRL/203	12	13,737	Park Maintenance Aide	HRL/M	12	19,692	5,955	2,114	8,068	PR	Recommended
									Cost	5,955	2,114	8,068		
Water Resources Commissioner														
WR Asset Management	6010105-09981	Environmental Planner	UNI/121	48	79,473	Environmental Planner - Senior	UNI/123	36	84,057	4,583	1,627	6,210	PR	Recommended
	6010118-11704	Chief WRC Asset Management	UNI/124	60	95,740	Chief WRC Asset Management	UNI/127	36	102,171	6,431	2,283	8,714	PR	Recommended
WR Clinton River Water Resources Re	6010170-11740	WRR Supervisor II - CRWRRF	UNI/122	84	93,623	Water Resource Recovery Operations Manager - CRWRRF <i>(New Class)</i>	UNI/124	72	99,479	5,856	2,079	7,935	PR	Recommended
									Cost	16,870	5,989	22,859		
Public Services														
Medical Examiner's Office	1070601-07100	Chief Forensic Pathologist	UNI/144	84	273,870	Chief Forensic Pathologist <i>(new salary plan)</i>	MEO3	36	300,983	27,112	9,625	36,737	GF/GP	Recommended
	1070601-07437	Deputy Chief Forensic Pathologist	UNI/142	84	248,409	Deputy Chief Forensic Pathologist <i>(new salary plan)</i>	MEO2	36	264,539	16,130	5,726	21,856	GF/GP	Recommended
	1070601-07773	Deputy Forensic Pathologist	UNI/140	84	225,314	Deputy Forensic Pathologist <i>(new salary plan)</i>	MEO1	36	244,760	19,446	6,903	26,349	GF/GP	Recommended
	1070601-09173	Deputy Forensic Pathologist	UNI/140	84	225,314	Deputy Forensic Pathologist <i>(new salary plan)</i>	MEO1	36	244,760	19,446	6,903	26,349	GF/GP	Recommended
									Cost	82,134	29,158	111,292		
Information Technology														
Administration	1080101-01596	Systems Engineer	UNI/129	84	131,736	IT Supervisor I	UNI/130	84	138,324	6,588	2,339	8,926	PR	Recommended
									Cost	6,588	2,339	8,926		
Emergency Management & Homeland Security														
Emergency Management	1110101-00764	Chief Emergency Management	UNI/124	84	103,219	Chief Emergency Management	UNI/128	48	111,826	8,607	3,055	11,662	GF/GP	Recommended
Building Safety	1110101-03574	Chief Building Safety	UNI/124	72	99,479	Chief Building Safety	UNI/128	36	107,281	7,802	2,770	10,571	PR	Recommended
									Cost	16,408	5,825	22,233		

TOTAL COST - FY 2023 GF/GP \$124,713 PR \$60,354 SR \$0

FY 2024 BUDGET

No Requests

TOTAL COST - FY 2024

FY 2025 BUDGET

No Requests

TOTAL COST - FY 2025

SUMMARY OF POSITION TRANSFER REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	DEPARTMENT/DIVISION/UNIT	FINANCE COMMITTEE RECOMMENDATION
FY 2023 BUDGET				
Sheriff				
Corrective Services/Admin	4030301-00113	Sergeant	Sheriff Emergency Communication Operations/Sheriff Communication(4030701)	Recommended
	4030301-06468	Sergeant	Technology, Information and Innovation (4030801)	Recommended
	4030301-07520	Sergeant	Sheriff Emergency Communication Operations/Sheriff Communication(4030701)	Recommended
	4030301-00362	Sergeant	Sheriff Emergency Communication Operations/Sheriff Communication(4030701)	Recommended
	4030301-06470	Sergeant	Sheriff Emergency Communication Operations/Sheriff Communication(4030701)	Recommended
	4030301-02169	Sergeant	Sheriff Emergency Communication Operations/Sheriff Communication(4030701)	Recommended
Corrective Services/ Satellites	4030401-03462	Sergeant	Sheriff Investigative and Forensic Services Administration (4030901)	Recommended
Emergency Response and Preparedness/East Annex	4030501-15359	Sergeant	Sheriff/Emergency Response and Preparedness/ Aviation (New Unit)	Recommended
Patrol Services	4030601-11888	Deputy II	Sheriff Emergency Response and Preparedness (4030501)	Recommended
Patrol Services/Contracted Patrol/Parks	4030616 -11188	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616 -11270	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616 -11271	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616 -13087	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13088	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13089	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13090	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13092	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13093	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13094	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13095	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13096	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13097	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13098	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13099	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13100	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13101	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13102	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
	4030616-13103	Mounted Deputy	Sheriff/Patrol Services (4030601)	Recommended
County Executive				
Administration	1010101-13222	Chief Diversity, Equity & Inclusion Officer	Diversity, Equity & Inclusion/Administration (New Division/ Unit)	Recommended
Human Resources				
Workforce Management/Compensation & Classification	1050409-02918	Supervisor Human Resources	Benefits Administration (1050509)	Recommended
	1050409-08138	Human Resources Analyst - Senior	Benefits Administration (1050509)	Recommended
	1050409-08139	Human Resources Analyst - Senior	Benefits Administration (1050509)	Recommended
	1050409-02647	Human Resources Analyst	Benefits Administration (1050509)	Recommended
Health & Human Services				
Health Division/Administration	1060201-00200	Public Health Nurse III	Health Division/Community Nursing (1060240)	Recommended
Information Technology				
Administration	1080101-01596	Systems Engineer	Technical Systems & Networking (1080601)	Recommended

SUMMARY OF POSITION TRANSFER REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	DEPARTMENT/DIVISION/UNIT	FINANCE COMMITTEE RECOMMENDATION
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No Requests

FY 2024 BUDGET

FY 2025 BUDGET

No Requests

SUMMARY OF SUNSET POSITIONS

DEPARTMENT / DIVISION / UNIT	POS. #	FUNDING TYPE	CLASSIFICATION	CURRENT SALARY GRADE	CURRENT SUNSET DATE	REFERENCE	FINANCE COMMITTEE RECOMMENDATION
2023 BUDGET							
Health & Human Services							
Health / Administration	1060201-15435	SR	Health Program Coordinator	UNI/122	9/30/2022	MR #21436	Continue with no sunset.
Health/ Laboratory	1060212-11861	GF/GP	Medical Technologist	UNI/119	9/30/2022	FY22 Budget	Continue with no sunset.
Information Technology							
Administration	1080101-09738	PR	IT Supervisor II	UNI/131	10/1/2022	FY22 Budget	Continue with a sunset date of 09/30/23.
2024 BUDGET							
2025 BUDGET							

SUMMARY OF DEPARTMENT/DIVISION/UNIT CREATIONS

DEPARTMENT/DIVISION/UNIT	DEPT/DIV/UNIT #	COMMENTS	ACTION	FINANCE COMMITTEE RECOMMENDATION
2023 BUDGET				
County Executive				
Administration	10103XX	Diversity, Equity & Inclusion/Administration (New Division/Unit)	Create	Recommended
Facilities Management				
Administration	10401XX	Environmental Sustainability (New Unit)	Create	Recommended
Health & Human Services				
MSU - Extension	1060801	County funded MSU-Ext positions will be dissolved into a professional services contract	Delete	Recommended
2024 BUDGET				
<u>No Requests</u>				
2025 BUDGET				
<u>No Requests</u>				

September 13, 2022

REPORT 2022-1989

Other Action - Fiscal Year 2023 Salary Recommendation for Non-Represented Employees

Sponsored By:

Kristen Nelson, Commissioner

Chairperson, the Legislative Affairs & Government Operations Committee recommends the following Board action:

1. Increase the current salary ranges for all classifications not represented by bargaining units by a 5.0% general salary increase for Fiscal Year 2023, effective September 24, 2022, including appointed officials, part-time and hourly classes, students, and summer and seasonal classes, but excluding:
 - a. Circuit, Probate and District Court Judges, which are currently at the maximum rate allowed
 - b. Oakland County Road Commission members.
 - c. All elected officials, which will be addressed via separate miscellaneous resolutions
2. Create the following new classifications within the Salary Administration Plan:

<u>Classification</u>	<u>Salary Plan</u>	<u>FLSA Status</u>
Diversity, Equity & Inclusion Analyst	APP/316	Non-Exempt
Diversity, Equity & Inclusion Coordinator	APP/314	Non-Exempt
Chief Purchasing	UNI/126	Exempt
Chief Older Adult Services	UNI/125	Exempt
Utility Manager	UNI/125	Exempt
Sustainability Project Manager	UNI/125	Exempt
Water Resources Recovery Operations Manager - CRWRRF	UNI/124	Exempt
Facilities Management Analyst	UNI/122	Non-Exempt
Sheriff Contract & Account Compliance Analyst	UNI/120	Non-Exempt
Sheriff Recruitment Specialist	UNI/120	Non-Exempt
WRC Digital Marketing & Communications Coord	UNI/120	Non-Exempt
Public Health Resources Coordinator	UNI/119	Non-Exempt
Committee Coordinator – Senior	UNI/119	Non-Exempt
WRC Chief Legal Officer	WRC/131	Exempt
Department Aide	HRL/207	Non-Exempt

3. Delete the following classifications within the Salary Administration Plan:

<u>Classification</u>	<u>Salary Plan</u>	<u>Job Code</u>
Fiscal Policy Analyst BOC	UNI/120	J001713
4-H Youth Development Program Coordinator	UNI/112	J000254
Extension Home Economist/Food Preservation	UNI/112	J000235
Natural Resources Program Coordinator	UNI/119	J001379

4. Create the following new salary plan (MEO) for doctors within the Medical Examiner's Office, excluded from Point Factor placement:

<u>Salary Plan</u>	<u>Step 01</u>	<u>Step 12</u>	<u>Step 24</u>	<u>Step 36</u>	<u>Step 48</u>
MEO/001	180,000	196,200	213,858	233,105	265,000
MEO/002	200,000	216,000	233,280	251,942	280,000
MEO/003	250,000	260,000	273,000	286,650	300,000

5. The FY 2023 Finance Committee Recommended Budget includes adequate funding to accommodate this salary recommendation.

Chairperson, the following Commissioners recommend the adoption of the foregoing Board action: **Kristen Nelson.**



COMMITTEE TRACKING

2022-09-13 Legislative Affairs & Government Operations - Recommend and Forward to Finance

2022-09-14 Finance - Recommend to Board

2022-09-29 Full Board

VOTE TRACKING - Legislative Affairs & Government Operations Committee

Motioned by: Commissioner Janet Jackson

Seconded by: Commissioner Penny Luebs

Yes: Karen Joliat, Kristen Nelson, Marcia Gershenson, Penny Luebs, Janet Jackson (5)

No: None (0)

Abstain: None (0)

Absent: Adam Kochenderfer (1)

Passed

ATTACHMENTS

1. FY2023 5.0% GSI Recommend Report & Memo
2. 10 Year History of Increases

**CAPITAL IMPROVEMENT PROGRAM
FY 2023 through FY 2032**

This Capital Improvement Plan is meant to identify projects that MAY be executed in FY 2023 through FY 2032. The project prioritization addresses asset maintenance and preservation and those assets that support direct services to the public. It must be understood that inclusion in this plan does not indicate approval for a project to go forward. 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 being identified for both the project's capital and on-going operating components. The plan is also subject to change based on the on-going Capital Improvement Program Study that was authorized by Miscellaneous Resolution #20625 as well as the Campus Sustainability Planning Project that was authorized by Miscellaneous Resolution #21131.

<u>Item No.</u>	<u>BUILDING PROJECTS</u>	Project Total	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028-FY2032
1	Roof Replacement Program	\$14,792,339	\$1,081,975	\$1,341,780	\$0	\$1,842,631	\$1,648,132	\$8,877,821
2	Environmental Systems	9,907,937	1,464,000	350,000	282,211	893,195	0	6,918,531
3	Life Safety Enhancements	1,454,126	400,000	0	225,000	50,000	279,126	500,000
4	Electrical Upgrades to County Buildings	850,024	300,000	0	123,064	0	0	426,960
5	Building Security Enhancements	6,302,050	2,375,000	1,750,000	292,578	304,871	277,552	1,302,049
6	Elevator Maintenance	1,700,000	200,000	200,000	200,000	200,000	200,000	700,000
7	Generator Replacements/Upgrades	2,550,000	0	0	100,000	0	50,000	2,400,000
8	Window Replacements	6,045,000	0	0	0	0	0	6,045,000
9	Remodel/Renovations to County Buildings	15,337,044	1,808,000	200,000	1,959,592	789,490	450,000	10,129,962
10	Building Automation System/Bldg Control System	6,200,000	600,000	800,000	600,000	600,000	600,000	3,000,000
11	ADA Compliance	264,130	264,130	0	0	0	0	0
COST OF BUILDING PROJECTS		\$65,402,650	\$8,493,105	\$4,641,780	\$3,782,445	\$4,680,187	\$3,504,810	\$40,300,323
<u>Item No.</u>	<u>CIVIL PROJECTS</u>	Project Total	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028-FY2032
1	Parking Lot Paving Program	\$12,068,945	\$1,321,285	\$778,232	\$1,523,377	\$866,000	\$1,826,559	\$5,753,492
2	Utility Upgrades/Replacements	22,059,209	0	0	0	0	0	22,059,209
3	Steam Tunnel Repairs	9,040,889	0	0	704,459	423,016	500,897	7,412,517
4	Water Main Replacement	700,000	0	200,000	0	0	200,000	300,000
COST OF CIVIL PROJECTS		\$43,869,043	\$1,321,285	\$978,232	\$2,227,836	\$1,289,016	\$2,527,456	\$35,525,218
GRAND TOTAL		\$109,271,693	\$9,814,390	\$5,620,012	\$6,010,281	\$5,969,203	\$6,032,266	\$75,825,541

NOTE: All project cost estimates are projected to the year indicated in the program or to the midpoint of construction for multiyear projects

FUNDING

<u>Building Improvement Fund</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028-FY2032</u>
Est. Carry Forward From Building Fund From Previous Year	\$ 6,512,746	\$698,356	\$78,344	\$68,063	\$1,098,860	\$3,066,594
Plus Transfer from General Fund	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	40,000,000
Total Available from Building Improvement Fund	\$10,512,746	\$5,698,356	\$6,078,344	\$7,068,063	\$9,098,860	\$43,066,594
Total Available from Building Improvement Fund	\$10,512,746	\$5,698,356	\$6,078,344	\$7,068,063	\$9,098,860	\$43,066,594
Less Current Year Project Funded by Building Improvement Fund	(9,814,390)	(5,620,012)	(6,010,281)	(5,969,203)	(6,032,266)	(75,825,541)
CARRY FORWARD AVAILABLE FOR NEXT YEAR	\$698,356	\$78,344	\$68,063	\$1,098,860	\$3,066,594	(\$32,758,947)

**CAPITAL IMPROVEMENT PROGRAM
FY 2023 through FY 2032**

FUTURE PROJECTS IDENTIFIED BY DEPARTMENTAL REQUESTS FOR CONSIDERATION

The projects listed below are for informational purposes only. The projects require more investigation and no funding sources have been identified. 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.

	<u>Estimated Cost</u>
<u>Judicial</u>	
Property for Future 52-1 District Courthouse - Novi	\$3,000,000
Courthouse - Update Ceiling Grids and Air Handling Systems	4,000,000
Courthouse - Install Fire Suppression System	4,500,000
Courthouse - Interior Lighting System Replacements	4,500,000
52-2 District Courthouse - Clarkston	21,960,000
52-1 District Courthouse - Novi	21,960,000
<u>Public Safety</u>	
Emergency Operation Center/Sheriff's Office Dispatch Center	37,500,000
Use of Force Regional Training Center	22,000,000
Campus Command Center	1,000,000
Sheriff's Administration - Pole Barn / Warehouse	5,500,000
DNA Lab Addition	10,000,000
Main Jail - New K-Pod & Women's Sally Port Intake	8,150,000
Jail Annex - 2nd Floor Barriers	6,000,000
Jail - Renovate and Update Booking and Receiving	10,500,000
<u>WRC</u>	
Mainland Drain – Phase 3	2,250,000
Mainland Drain – Phase 2	3,000,000
WRC Administration Building on 88 Acres	45,000,000
<u>Other</u>	
Community Development & Improvement - Credit Union Building	
Renovation	4,500,000
Building Consolidation / Steam Plant Decommissioning	20,000,000
ADA enhancements	16,207,000
Fire egress / Safety enhancements	4,837,000
Children's Village J, A - Install Fire Suppression System	3,000,000
Total	<u>\$259,364,000</u>

AMENDMENT LIST

**Oakland County, Michigan
FY 2023, FY 2024 and FY 2025 Budget
Summary of Finance Committee Amendments
And Their Impact on Revenue and Planned Use of Fund Balance**

Impact on Revenue Summary			Dependence on General Fund Planned Use of Fund Balance		
FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2023, FY 2024 and FY 2025 scheduled for approval by the Finance Committee at the August 23, 2022 Budget wrap-up meeting.

Beginning Balance

\$ 1,006,764,799 \$ 1,020,915,889 \$1,032,565,392 \$ 2,551,631 \$ - \$ -

A. Amendments Made Pursuant to Adoption / by Separate Resolution

1	<u>MR #22195 Oakland County Southwest Airport - Lease for Warbirds Glory Museum (adopted 6/7/2022).</u>	\$0	\$0	\$0	\$0	\$0	\$0
2	<u>MR #22216 Management & Budget - Equalization Division -Interlocal Agreement Equalization Resolution for Assessing Contracts for 2022-2023 - (adopted 6/23/2022).</u>	\$132,000	\$132,000	\$132,000	(\$132,000)	\$0	\$0
3	<u>MR #22217 Management & Budget - FY 2022 Second Quarter Financial Forecast and Budget Amendments - Sheriff's Office - Implementation of a Specialized Countywide Active Assailant Incident Training Program for all Public Schools, Public School Academies, Public Libraries and Houses of Worship Throughout Oakland County (M.R. 22168) (adopted 6/23/2022). Reference correpsonding adjustment C-15.</u>	\$0	\$0	\$0	\$40,710	\$0	\$0
4	<u>MR #22217 Management & Budget - FY 2022 Second Quarter Financial Forecast and Budget Amendments - Sheriff's Office - Creating Deputy II Position Assigned to Computer Crimes Unit (M.R. 22169) (adopted 6/23/2022). Reference corresponding adjustment C-14.</u>	\$0	\$0	\$0	\$23,249	\$0	\$0
5	<u>MR #22226 Human Resources Department - Collective Bargaining Agreement Fiscal Years 2022, 2023, and 2024 Supplemental with the United Auto Workers, Local 889 (UAW), Representing Corporation Counsel and Risk Management Supervisory and Non-Supervisory Employees (adopted 6/23/2022).</u>	\$0	\$0	\$0	\$0	\$0	\$0
6	<u>MR #22228 Sheriff's Office - Fleet Expansion of One New Vehicle for Marine Division (adopted 6/23/2022). Reference corresponding adjustment C-3.</u>	\$0	\$0	\$0	\$93,636	\$0	\$0
7	<u>MR #22246 Sheriff's Office - Amendment #1 to 2022-2024 Law Enforcement Services Agreement with the Charter Township of Independence (adopted 6/23/2022)</u>	\$151,642	\$155,975	\$0	\$9,732	\$0	\$0
8	<u>MR #22258 - Facilities Planning & Engineering - ArcGIS Indoors Software Implementation (adopted 7/19/22)</u>	\$0	\$0	\$0	\$0	\$0	\$0
9	<u>MR #22260 Human Resources - Resolution Implementing the Salary Administration Plan 3rd Quarterly Report for FY 2022 (adopted 7/19/2022)</u>	\$0	\$0	\$0	\$0	\$0	\$0

AMENDMENT LIST

**Oakland County, Michigan
FY 2023, FY 2024 and FY 2025 Budget
Summary of Finance Committee Amendments
And Their Impact on Revenue and Planned Use of Fund Balance**

Impact on Revenue Summary			Dependence on General Fund Planned Use of Fund Balance		
FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2023, FY 2024 and FY 2025 scheduled for approval by the Finance Committee at the August 25, 2021 Budget wrap-up meeting.

10 <u>MR #22275 Sheriff's Office - Interlocal Agreement with the Michigan Renaissance Festival for 2022 -2024 Law Enforcement Services (adopted 8/4/2022)</u>	\$5,360	\$5,360	\$0	\$0	\$0	\$0
Sub-Total Section A - Adopted Resolutions	\$ 289,002	\$ 293,335	\$ 132,000	\$ 35,327	\$ -	\$ -

B. Human Resources Recommended Amendments (Personnel Related)

1 <u>Human Resources Department</u> - to reflect funding for a formal 1000-hour Part-Time Non Eligible for disabled individuals by creating two new classifications and seventeen positions (10 Department Aides and 7 Seasonal Laborer). Update required to all personnel budget book pages/charts to include the classification and positions.	\$0	\$0	\$0	\$0	\$0	\$0
2 <u>Department of Public Communications</u> To reallocate the position budgets of P00015296, P00015297, P00015298, and P00015299 from the General Fund to Special Revenue Fund 21285 American Rescue Plan (ARP) Local Fiscal Recovery Fund, with a sunset date of 9-30-2024. Per M.R. #21323 these positions were created as Special Revenue to be funded by the ARP Federal Funds.	\$67,782	\$67,782	\$0	(\$228,378)	\$0	\$0
3 <u>Human Resources Department</u> To update all personnel budget book pages/charts for Information Technology position correction. No Financial impact as the position budget was not removed during budget development.	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Total Section B - Legislative Affairs and Government Operations Committee Amendments	\$67,782	\$67,782	\$0	(\$228,378)	\$0	\$0

C. Finance Committee Recommended Amendments

1 <u>Circuit Court</u> To correct the line item used to offset the creation of One (1) FTE Senior Psychologist Position requested via M.R. #20263 as well as the creation of one (1) FTE Deputy Register II position requested via the FY 2022 - FY 2024 Recommended Budget process. Sufficient funding was available in the line item budget to cover the costs of \$16,855 in FY 2022, however, the amount of funding available in FY 2023, FY 2024, and FY 2025 was only \$11,148 thus leaving a negative balance of \$5,707.	\$0	\$0	\$0	\$0	\$0	\$0
2 <u>Sheriff's Office - Emergency Response & Preparedness</u> To correct the Professional Services budget as the budget was inadvertently removed.	\$0	\$0	\$0	\$0	\$0	\$0

AMENDMENT LIST

**Oakland County, Michigan
FY 2023, FY 2024 and FY 2025 Budget
Summary of Finance Committee Amendments
And Their Impact on Revenue and Planned Use of Fund Balance**

Impact on Revenue Summary			Dependence on General Fund Planned Use of Fund Balance		
FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2023, FY 2024 and FY 2025 scheduled for approval by the Finance Committee at the August 25, 2021 Budget wrap-up meeting.

3	<u>Radio Communications Fund (#53600)</u> To correct MR #22228 Fleet Expansion Marine Truck reallocating the budget from Budgeted Equity Adjustment to Planned Use of Balance account (Corresponding Schedule A-6)	\$0	\$0	\$0	\$0	\$0	\$0
4	<u>County Executive - Office of Public Communications</u> To reallocate the Insurance Fund line item expenditure budget from County Executive - Office of Public Communication division to Department of Public Communcation.	\$0	\$0	\$0	\$0	\$0	\$0
5	<u>County Executive - Indigent Defense Services Division</u> To correct the line item for tranfers out for the county's local share.	\$0	\$0	\$0	\$0	\$0	\$0
6	<u>Health and Human Services - Health Administration Division</u> To correct Health Division's Internal Service accounts that were transferred to HHS Administration in error.	\$0	\$0	\$0	\$0	\$0	\$0
7	<u>Health and Human Services - Health Administration Division</u> To correct professional services budget to account for annual increases in MSU Extension's annual contract.	\$0	\$0	\$0	\$0	\$0	\$0
8	<u>Health and Human Services - Health Division</u> To correct Uniform Cleaning and Employee License-Certification budget that was inadvertently removed during the FY 2023 - FY 2025 budgeting process.	\$0	\$0	\$0	\$0	\$0	\$0
9	<u>Economic Development - Workforce Development Division</u> To correct budget entry for Workforce Development's Retirement Health Savings account; the adjustment was posted to the account in error.	\$0	\$0	\$0	\$0	\$0	\$0
10	<u>Parks and Recreation (#50800)</u> To correct inadvertant budget adjusment.	\$0	\$0	\$0	\$0	\$0	\$0
11	Delinquent Tax Revolving Fund (51600) Correcting the Interest and Penalty line item budget as the changes were made in error.	(\$1,152,373)	(\$1,152,189)	(\$1,152,004)	\$0	\$0	\$0
12	Fire Records Management To adjust FY 2023 - FY 2025 Depreciation to reflect depreciation schedule.	(\$40,089)	(\$40,089)	(\$40,089)	\$0	\$0	\$0

AMENDMENT LIST

**Oakland County, Michigan
FY 2023, FY 2024 and FY 2025 Budget
Summary of Finance Committee Amendments
And Their Impact on Revenue and Planned Use of Fund Balance**

Impact on Revenue Summary			Dependence on General Fund Planned Use of Fund Balance		
FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2023, FY 2024 and FY 2025 scheduled for approval by the Finance Committee at the August 25, 2021 Budget wrap-up meeting.

13	<u>Motor Pool Leased Vehicles (#66100)</u> To correct and balance the fund due to Sherriffs Resolutions: MR22228-Fleet Expansion; MR22246-Law Enforcement Services Amendment with Independence Township. Also, due to MR22217 M&B FY 2022 Second Quarter Financial Forecast and Budget Amendmentst: creation of Deputy II Position for the Computer Crimes Unit and Implemtation of a specialized active assailant incedent training program.	\$0	\$0	\$0	\$0	\$0	\$0
14	<u>Sheriff's Office - Investigative/Forensic Service Division</u> To correct MR #22217 budget amendment for Creating Deputy II for Computer Crimes, to add FY 2025 as it was not included in the original budget amendment and to correct the Schedule A Finance Committee budget as there is no Fringe Benefit Turnover Factor budgeted for FY 2023 - FY 2025 as the budget is reflected in the Salary Turnover Factor for the medical costs not included in the departmental budgets. Reference A-4.	\$0	\$0	\$0	\$0	\$0	\$0
15	<u>Non-Department Transfers</u> To correct the Schedule A Finance Committee budget as there is no Fringe Benefit Turnover Factor budget for FY 2023 due to the fact the budget was combined with the Salary Turnover Factor budget during the budget process. Reference A-3.	\$0	\$0	\$0	\$0	\$0	\$0
16	<u>Human Resources/County Executive</u> To consolidate positions and funding for Diversity, Equity and Inclusion under a new division in the County Executive budget.	\$0	\$0	\$0	\$0	\$0	\$0
17	<u>Board of Commissioners</u> To adjust the Historial Commission expenditure line-item budget.	\$0	\$0	\$0	\$0	\$0	\$0
18	<u>Non Department Transfers</u> To include Special Projects for Non-Department	\$0	\$0	\$0	\$650,000	\$0	\$0
19	<u>ARP Local Fiscal Recovery Fund (21285)</u> To adjust the budget to include funding for Information Technolgoy investments to support remote work and meetings.	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Sub-Total Section C - Finance Committee Amendments		\$807,538	(\$1,192,278)	(\$1,192,093)	\$650,000	\$0	\$0

AMENDMENT LIST

Oakland County, Michigan
FY 2023, FY 2024 and FY 2025 Budget
Summary of Finance Committee Amendments
And Their Impact on Revenue and Planned Use of Fund Balance

Impact on Revenue Summary			Dependence on General Fund Planned Use of Fund Balance		
FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2023, FY 2024 and FY 2025 scheduled for approval by the Finance Committee at the August 25, 2021 Budget wrap-up meeting.

TOTAL AMENDMENTS (Sections A, B, and C)

\$	1,164,322	\$	(831,161)	\$	(1,060,093)	\$	456,949	\$	-	\$	-
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FINANCE COMMITTEE RECOMMENDED BUDGET

\$	1,007,929,121	\$	1,020,084,728	\$	1,031,505,299	\$	3,008,580	\$	-	\$	-
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Adjustment to Planned Use of Fund Balance

\$	456,949	\$	-	\$	-
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FINANCE COMMITTEE RECOMMENDED BUDGET

\$	1,008,386,070	\$	1,020,084,728	\$	1,031,505,299
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**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Oakland County Southwest Airport (56500)

Economic Development & Infrastructure Committee - M.R. # 22195, adopted 06/07/22 - Economic Development - Lease for Warbirds of Glory Museum

Revenue

56500	1090503	154060	632226			T Hangar Rental	\$2,200,000	\$2,212,375	\$12,375	\$2,200,000	\$2,213,500	\$13,500	\$2,200,000	\$2,213,500	\$13,500
56500	1090503	154060	665882			Planned Use of Balance	1,283,309	1,270,934	(12,375)	1,276,610	1,263,110	(13,500)	1,162,542	1,149,042	(13,500)
Total Revenues							<u>\$3,483,309</u>	<u>\$3,483,309</u>	<u>\$0</u>	<u>\$3,476,610</u>	<u>\$3,476,610</u>	<u>\$0</u>	<u>\$3,362,542</u>	<u>\$3,362,542</u>	<u>\$0</u>

Total Effect on Revenue Summary

\$0

Total Effect on General Fund Planned Use of Fund Balance

\$0

\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund Dept ID Prog Acct Fund Op Aff Unit Account Desc							FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Management and Budget - Equalization															
Finance Committee - Per M.R. # 22216, adopted 06/23/22 - Equalization - Interlocal Agreement Equalization Resolution for Assessing Contracts for 2022-2023															
<u>Revenue</u>															
10100	1020501	186020	631813			Reimb Equalization Services	\$3,382,475	\$3,514,475	\$132,000	\$3,382,475	\$3,514,475	\$132,000	\$3,382,475	\$3,514,475	\$132,000
10100	9010101	196030	665882			Planned Use of Balance	2,551,631	2,419,631	(132,000)	0	0	0	0	0	0
Total Revenues							\$5,934,106	\$5,934,106	\$0	\$3,382,475	\$3,514,475	\$132,000	\$3,382,475	\$3,514,475	\$132,000
<u>Expenditures</u>															
10100	9010101	196030	796500			Budget Equity Adjustments	\$0	\$0	\$0	\$4,220,629	\$4,352,629	\$132,000	\$3,517,540	\$3,649,540	\$132,000
Total Expenditures							\$0	\$0	\$0	\$4,220,629	\$4,352,629	\$132,000	\$3,517,540	\$3,649,540	\$132,000
Total Effect on Revenue Summary									\$132,000			\$132,000			\$132,000
Total Effect on General Fund Planned Use of Fund Balance									(\$132,000)			\$0			\$0

OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Sheriff's Office

Finance Committee - M.R. # 22217, adopted 6/23/22- Management & Budget - FY 2022 Second Quarter Financial Forecast and Budget Amendments - Implementation of a Specialized Countywide Active Assailant Incident Training Program for all Public Schools, Public School Academies, Public Libraries and Houses of Worship Throughout Oakland County (M.R. 22168). Reference C-15 for corresponding adjustment.

Revenue

10100	9010101	196030	665882			Planned Use of Balance	\$2,551,631	\$2,592,341	\$40,710	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues							\$2,551,631	\$2,592,341	\$40,710	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures

10100	4030501	110005	702010			Salaries	1,452,988	1,577,701	124,713	0	0	0	0	0	0
10100	4030501	110005	722900			Fringe Benefit Adjustments	(386,564)	(331,945)	54,619	0	0	0	0	0	0
10100	4030501	110005	731304			Officers Training	109,022	110,301	1,279	0	0	0	0	0	0
10100	4030501	110005	750070			Deputy Supplies	461,600	463,540	1,940	0	0	0	0	0	0
10100	4030501	110005	750581			Uniforms	53,000	53,906	906	0	0	0	0	0	0
10100	4030501	110005	772618			Equipment Rental	5,547	7,230	1,683	0	0	0	0	0	0
10100	4030501	110005	773535			Info Tech CLEMIS	6,810	7,286	476	0	0	0	0	0	0
10100	4030501	110005	773637			Info Tech Eqpt Rental	0	757	757	0			0	0	0
10100	4030501	110005	774636			Info Tech Ops	300,352	307,314	6,962	0	0	0	0	0	0
10100	4030501	110005	774677			Insurance Fund	345,259	355,261	10,002	0	0	0	0	0	0
10100	4030501	110005	776659			Motor Pool Fuel Charges	0	3,106	3,106	0	0	0	0	0	0
10100	4030501	110005	776661			Motor Pool	0	12,203	12,203	0	0	0	0	0	0
10100	4030501	110005	778675			Telephone Communications	36,806	38,202	1,396	0	0	0	0	0	0
10100	9090101	196030	702995			Salary Turnover Factor	(10,000,000)	(10,124,713)	(124,713)	0	0	0	0	0	0
10100	9090101	196030	722995			Fringe Benefit Turnover Factor	0	(54,619)	(54,619)	0	0	0	0	0	0
Total Expenditures							(\$7,615,180)	(\$7,574,470)	\$40,710	\$0	\$0	\$0	\$0	\$0	\$0

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$0	\$0	\$0
\$40,710	\$0	\$0

CLEMIS Fund (#53500)

Revenue

53500	1080305	116080	630931			In-Car Terminals	\$313,431	\$314,188	\$757	\$0	\$0	\$0	\$0	\$0	\$0
53500	1080305	116080	665882			Planned Use of Balance	3,836,781	3,836,024	(757)	0	0	0	0	0	0
Total Revenues							\$4,150,212	\$4,150,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$0	\$0	\$0
\$0	\$0	\$0

Information Technology Fund (#63600)

Revenue

63600	1080601	152096	630658			Equipment Rental	\$865,000	\$866,683	\$1,683	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues							\$865,000	\$866,683	\$1,683	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures

63600	1080601	152096	761121			Depreciation Equipment	\$8,484,072	\$8,485,755	\$1,683	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures							\$8,484,072	\$8,485,755	\$1,683	\$0	\$0	\$0	\$0	\$0	\$0

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$0	\$0	\$0
\$0	\$0	\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Motor Pool Fund (#66100)															
<u>Revenue</u>															
66100	1040210	184010	631071			Leased Equipment	\$5,600,000	\$5,617,627	\$17,627	\$0	\$0	\$0	\$0	\$0	\$0
66100	1040210	184010	630833			Gas Oil Grease Changes	2,557,500	2,561,987	4,487	0	0	0	0	0	0
66100	1040210	184010	665882			Planned Use of Balance	47,656	42,945	(4,711)	0	0	0	0	0	0
Total Revenues							<u>\$8,205,156</u>	<u>\$8,222,559</u>	<u>\$17,403</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures</u>															
66100	1040210	184010	750210			Gasoline Charges	\$2,475,000	\$2,479,487	\$4,487	\$0	\$0	\$0	\$0	\$0	\$0
66100	1040210	184010	761156			Depreciation Vehicles	2,646,134	2,659,050	12,916	0	0	0	0	0	0
Total Expenditures							<u>\$5,121,134</u>	<u>\$5,138,537</u>	<u>\$17,403</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0			\$0			\$0		

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Sheriff's Office

Finance Committee - M.R. # 22217, adopted 6/23/22 - Management & Budget - FY 2022 Second Quarter Financial Forecast and Budget Amendments - Creating Deputy II Position Assigned to Computer Crimes Unit (M.R. 22169). Reference C-15 for corresponding adjustment.

Revenue

10100	9010101	196030	665882			Planned Use of Balance	\$2,551,631	\$2,574,880	\$23,249	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues							\$2,551,631	\$2,574,880	\$23,249	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures

10100	4030901	116250	702010			Salaries	\$6,121,033	\$6,181,080	\$60,047	\$6,121,033	\$6,181,080	\$60,047	\$0	\$0	\$0
10100	4030901	116250	722900			Fringe Benefit Adjustments	226,903	259,669	32,766	226,903	259,669	32,766	0	0	0
10100	4030901	116250	731304			Officers Training	0	616	616	0	616	616	0	0	0
10100	4030901	116250	750070			Deputy Supplies	10,000	10,934	934	10,000	10,934	934	0	0	0
10100	4030901	116250	750581			Uniforms	5,255	5,691	436	5,255	5,691	436	0	0	0
10100	4030901	116250	772618			Equipment Rental	21,691	22,373	682	21,691	22,373	682	0	0	0
10100	4030901	116250	773535			Info Tech CLEMIS	44,949	45,178	229	44,949	45,178	229	0	0	0
10100	4030901	116250	774636			Info Tech Ops	595,612	598,964	3,352	595,612	598,964	3,352	0	0	0
10100	4030901	116250	774677			Insurance Fund	627,240	632,056	4,816	634,675	639,491	4,816	0	0	0
10100	4030901	116250	776659			Motor Pool Fuel Charges	190,464	192,874	2,410	190,464	192,874	2,410	0	0	0
10100	4030901	116250	776661			Motor Pool	793,934	803,036	9,102	793,934	803,036	9,102	0	0	0
10100	4030901	116250	778675			Telephone Communications	201,380	202,052	672	201,380	202,052	672	0	0	0
10100	9090101	196030	702995			Salary Turnover Factor	(10,000,000)	(10,060,047)	(60,047)	(8,500,000)	(8,560,047)	(60,047)	0	0	0
10100	9090101	196030	722995			Fringe Benefit Turnover Factor	0	(32,766)	(32,766)	0	(32,766)	(32,766)	0	0	0
10100	9010101	196030	796500			Budgeted Equity Adjustment	0	0	0	4,220,629	4,197,380	(23,249)	0	0	0
Total Expenditures							(\$1,161,539)	(\$1,138,290)	\$23,249	\$4,566,525	\$4,566,525	\$0	\$0	\$0	\$0

Total Effect on Revenue Summary

\$0	\$0	\$0
\$23,249	\$0	\$0

Total Effect on General Fund Planned Use of Fund Balance

Information Technology Fund (63600)

Revenue

63600	1080601	152096	630658			Equipment Rental	\$865,000	\$865,682	\$682	\$865,000	\$865,682	\$682	\$0	\$0	\$0
Total Revenues							\$865,000	\$865,682	\$682	\$865,000	\$865,682	\$682	\$0	\$0	\$0

Expenditures

63600	1080601	152096	761121			Depreciation Equipment	\$8,484,072	\$8,484,754	\$682	\$8,525,035	\$8,525,717	\$682	\$0	\$0	\$0
Total Expenditures							\$8,484,072	\$8,484,754	\$682	\$8,525,035	\$8,525,717	\$682	\$0	\$0	\$0

Total Effect on Revenue Summary

\$0	\$0	\$0
\$0	\$0	\$0

Total Effect on General Fund Planned Use of Fund Balance

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2023			FY 2024			FY 2025				
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)		
<u>Motor Pool Fund (66100)</u>																	
<u>Revenue</u>																	
66100	1040210	184010	631071			Leased Equipment	\$5,600,000	\$5,609,102	\$9,102	\$5,600,000	\$5,609,102	\$9,102	\$0	\$0	\$0		
66100	1040210	184010	630833			Gas Oil Grease Changes	2,557,500	2,559,910	2,410	2,557,500	2,559,910	2,410	0	0	0		
66100	1040210	184010	665882			Planned Use of Balance	47,656	42,945	(4,711)	547,700	542,989	(4,711)	0	0	0		
Total Revenues							<u>\$8,205,156</u>	<u>\$8,211,957</u>	<u>\$6,801</u>	<u>\$8,705,200</u>	<u>\$8,712,001</u>	<u>\$6,801</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		
<u>Expenditures</u>																	
66100	1040210	184010	750210			Gasoline Charges	\$2,475,000	\$2,477,410	\$2,410	\$2,475,000	\$2,477,410	\$2,410	\$0	\$0	\$0		
66100	1040210	184010	761156			Depreciation Vehicles	2,646,134	2,650,525	4,391	2,927,910	2,932,301	4,391	0	0	0		
Total Expenditures							<u>\$5,121,134</u>	<u>\$5,127,935</u>	<u>\$6,801</u>	<u>\$5,402,910</u>	<u>\$5,409,711</u>	<u>\$6,801</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		
Total Effect on Revenue Summary									\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance									\$0			\$0			0		

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Corporation Counsel, Human Resources & Non-Department Fringe Benefits															
Legislative Affairs & Government Operations Committee - M.R. #22226, Adopted June 23, 2022- Human Resources - Collective Bargaining Agreement Fiscal Years 2022, 2023, and 2024 Supplemental with the United Auto Workers, Local 889 (UAW), Representing Corporation Counsel and Risk Management Supervisory and Non-Supervisory Employees															
Fringe Benefit Fund (#67800)															
Expenses															
67800	9011501	183190	730499			Deferred Comp - County Payment	\$4,500,000	\$4,524,000	\$24,000	\$4,500,000	\$4,524,000	\$24,000	\$4,500,000	\$4,524,000	\$24,000
67800	1050521	183192	732148			Wellness Screenings	250,000	251,200	1,200	250,000	251,200	1,200	250,000	251,200	1,200
67800	9011501	183190	796500			Budgeted Equity Adjustment	23,958,518	23,933,318	(25,200)	26,375,906	26,350,706	(25,200)	31,687,234	31,662,034	(25,200)
Total Expenses							\$28,708,518	\$28,708,518	\$0	\$31,125,906	\$31,125,906	\$0	\$36,437,234	\$36,437,234	\$0
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0			\$0			\$0		
General Fund (#10100)															
Expenditures															
10100	9090101	196030	730359			Contingency	\$1,800,000	\$1,794,220	(\$5,780)	\$2,000,000	\$1,994,220	(\$5,780)	\$2,000,000	\$1,994,220	(\$5,780)
10100	1010501	181020	731213			Membership Dues	5,800	11,580	5,780	5,800	11,580	5,780	5,800	11,580	5,780
Total Expenditures							\$1,805,800	\$1,805,800	\$0	\$2,005,800	\$2,005,800	\$0	\$2,005,800	\$2,005,800	\$0
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0			\$0			\$0		

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Sheriff's Office															
Per M.R. # 22228 adopted 6/23/22, Fleet Expansion of One (1) New Vehicle for Marine Division. Reference C -3 for corresponding adjustment.															
Revenue															
10100	9010101	196030	665882			Planned Use of Balance	\$2,551,631	\$2,645,267	\$93,636	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues							\$2,551,631	\$2,645,267	\$93,636	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures															
10100	4030601	116200	750210			Gasoline Charge	\$33,490	\$16,873	(\$16,617)	\$33,490	\$8,827	(\$24,663)	\$33,490	\$8,827	(\$24,663)
10100	4030601	116180	772618			Equipment Rental	359,003	361,060	2,057	359,003	361,434	2,431	359,003	361,434	2,431
10100	4030601	116180	773637			Info Tech Equipment Rental	282,799	283,725	926	282,799	283,893	1,094	282,799	283,893	1,094
10100	4030601	116180	776659			Motor Pool Fuel Charges	1,420,449	1,425,471	5,022	1,420,449	1,426,475	6,026	1,420,449	1,426,475	6,026
10100	4030601	116180	776661			Motor Pool	2,940,831	2,970,924	30,093	2,940,831	2,955,943	15,112	2,940,831	2,955,943	15,112
10100	4030601	116180	788001	53600		Transfer Out - Radio	0	8,000	8,000	0	0	0	0	0	0
10100	4030601	116180	788001	66100		Transfer Out - Motor Pool	0	52,000	52,000	0	0	0	0	0	0
10100	4030601	116180	788001	63600		Transfer Out - Info Tech	0	12,155	12,155	0	0	0	0	0	0
Total Expenditures							\$5,036,572	\$5,130,208	\$93,636	\$5,036,572	\$5,036,572	\$0	\$5,036,572	\$5,036,572	\$0
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$93,636			\$0			\$0		
Radio Communications Fund (53600)															
Revenue															
53600	1080310	115150	695500	10100		Transfer In - Gen Fund	\$8,000	\$16,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues							\$8,000	\$16,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
Expenses															
53600	1080310	115150	796500			Budgeted Equity Adj	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses							\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0			\$0			\$0		
CLEMIS Fund (53500)															
Revenue															
53500	1080305	116080	630931			In-Car Terminals	\$313,431	\$314,357	\$926	\$313,431	\$314,525	\$1,094	\$313,431	\$314,525	\$1,094
53500	1080305	116080	665882			Planned Use of Balance	3,836,781	3,835,855	(926)	4,145,797	4,144,703	(1,094)	4,221,230	4,220,136	(1,094)
Total Revenues							\$4,150,212	\$4,150,212	\$0	\$4,459,228	\$4,459,228	\$0	\$4,534,661	\$4,534,661	\$0
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0			\$0			\$0		

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc									
Information Technology Fund (63600)															
<u>Revenue</u>															
63600	1080601	152096	695500	10100		Transfer In - Gen Fund	\$7,906,676	\$7,918,831	\$12,155	\$0	\$0	\$0	\$0	\$0	\$0
63600	1080601	152096	665882			Planned Use of Balance	9,365,973	9,353,818	(12,155)	0	0	0	0	0	0
63600	1080601	152096	630658			Equipment Rental	865,000	867,057	2,057	865,000	867,431	2,431	865,000	867,431	2,431
Total Revenues							<u>\$18,137,649</u>	<u>\$18,139,706</u>	<u>\$2,057</u>	<u>\$865,000</u>	<u>\$867,431</u>	<u>\$2,431</u>	<u>\$865,000</u>	<u>\$867,431</u>	<u>\$2,431</u>
<u>Expenses</u>															
63600	1080601	152096	761121			Depreciation Equipment	\$8,484,072	\$8,486,129	\$2,057	\$8,525,035	\$8,527,466	\$2,431	\$8,481,950	\$8,484,381	\$2,431
Total Expenses							<u>\$8,484,072</u>	<u>\$8,486,129</u>	<u>\$2,057</u>	<u>\$8,525,035</u>	<u>\$8,527,466</u>	<u>\$2,431</u>	<u>\$8,481,950</u>	<u>\$8,484,381</u>	<u>\$2,431</u>
Total Effect on Revenue Summary							<u>\$0</u>			<u>\$0</u>			<u>\$0</u>		
Total Effect on General Fund Planned Use of Fund Balance							<u>\$0</u>			<u>\$0</u>			<u>\$0</u>		
Motor Pool Fund (66100)															
<u>Revenue</u>															
66100	1040210	184010	695500	10100		Transfer In - Gen Fund	\$330,419	\$382,419	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0
66100	1040210	184010	631071			Leased Equipment	5,600,000	5,612,593	12,593	5,600,000	5,615,122	15,122	5,600,000	5,615,112	15,112
66100	1040210	184010	631610			Productive Labor	350,000	355,500	5,500	0	0	0	0	0	0
66100	1040210	184010	631463			Parts and Accessories	302,000	314,000	12,000	0	0	0	0	0	0
66100	1040210	184010	630833			Gas Oil Grease Changes	2,557,500	2,562,522	5,022	2,557,500	2,563,526	6,026	2,557,500	2,563,526	6,026
66100	1040210	184010	665882			Planned Use of Balance	47,656	(13,770)	(61,426)	547,700	542,988	(4,712)	634,748	630,036	(4,712)
Total Revenues							<u>\$9,187,575</u>	<u>\$9,213,264</u>	<u>\$25,689</u>	<u>\$8,705,200</u>	<u>\$8,721,636</u>	<u>\$16,436</u>	<u>\$8,792,248</u>	<u>\$8,808,674</u>	<u>\$16,426</u>
<u>Expenses</u>															
66100	1040210	184010	750210			Gasoline Charges	\$2,475,000	\$2,480,022	\$5,022	\$2,475,000	\$2,481,026	\$6,026	\$2,475,000	\$2,481,026	\$6,026
66100	1040210	184010	750413			Parts and Accessories	600,000	612,000	12,000	0	0	0	0	0	0
66100	1040210	184010	761156			Depreciation Vehicles	2,646,134	2,654,801	8,667	2,927,910	2,938,310	10,400	2,975,729	2,986,129	10,400
Total Expenses							<u>\$5,721,134</u>	<u>\$5,746,823</u>	<u>\$25,689</u>	<u>\$5,402,910</u>	<u>\$5,419,336</u>	<u>\$16,426</u>	<u>\$5,450,729</u>	<u>\$5,467,155</u>	<u>\$16,426</u>
Total Effect on Revenue Summary							<u>\$0</u>			<u>\$0</u>			<u>\$0</u>		
Total Effect on General Fund Planned Use of Fund Balance							<u>\$0</u>			<u>\$0</u>			<u>\$0</u>		

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Sheriff's Office

Per M.R. # 22246 adopted 6/23/22, Amendment #1 to 2022-2024 Law Enforcement Services Agreement with the Charter Township of Independence

Revenue

10100	9010101	196030	665882			Planned Use of Balance	\$2,551,631	\$2,561,363	\$9,732	\$0	\$0	\$0	\$0	\$0	\$0
10100	4030601	110000	632093			Sheriff Special Deputies	56,352,953	56,504,595	151,642	57,919,641	58,075,616	155,975	0	0	0
Total Revenues							\$58,904,584	\$59,065,958	\$161,374	\$57,919,641	\$58,075,616	\$155,975	\$0	\$0	\$0

Expenditures

10100	4030601	116180	702010	40080		Salaries	\$33,579,303	\$33,659,836	\$80,533	\$33,582,875	\$33,664,998	\$82,123	\$0	\$0	\$0
10100	4030601	116180	722900	40080		Fringe Benefit Adjustments	1,717,553	1,760,802	43,249	1,717,553	1,761,976	44,423	0	0	0
10100	4030601	116180	731304	40080		Officers Training	23,899	24,515	616	23,911	24,539	628	0	0	0
10100	4030601	116180	750070	40080		Deputy Supplies	360,772	361,706	934	360,818	361,798	980	0	0	0
10100	4030601	116180	750581	40080		Uniforms	203,749	204,185	436	203,771	204,229	458	0	0	0
10100	4030601	116180	772618	40080		Equipment Rental	359,003	362,116	3,113	359,003	362,116	3,113	0	0	0
10100	4030601	116180	773535	40080		Info Tech CLEMIS	168,865	169,094	229	168,865	169,094	229	0	0	0
10100	4030601	116180	773637	40080		Info Tech Equipment Rental	282,799	283,893	1,094	282,799	283,893	1,094	0	0	0
10100	4030601	116180	774677	40080		Insurance Fund	1,611,563	1,616,379	4,816	1,624,097	1,629,154	5,057	0	0	0
10100	4030601	116180	776659	40080		Motor Pool Fuel Charges	1,420,449	1,425,927	5,478	1,420,449	1,425,927	5,478	0	0	0
10100	4030601	116180	776661	40080		Motor Pool	2,940,831	2,961,035	20,204	2,940,831	2,961,035	20,204	0	0	0
10100	4030601	116180	778675	40080		Telephone Communications	217,045	217,717	672	217,079	217,785	706	0	0	0
10100	9010101	196030	796500			Budgeted Equity Adjustment	0	0	0	4,220,629	4,211,931	(8,698)	0	0	0
Total Expenditures							\$42,885,831	\$43,047,205	\$161,374	\$47,122,680	\$47,278,475	\$155,795	\$0	\$0	\$0

Total Effect on Revenue Summary

\$161,374	\$155,975	\$0
\$9,732	\$0	\$0

Total Effect on General Fund Planned Use of Fund Balance

CLEMIS Fund (53500)

Revenue

53500	1080305	116080	630931			In-Car Terminals	\$313,431	\$314,525	\$1,094	\$313,431	\$314,525	\$1,094	\$0	\$0	\$0
53500	1080305	116080	665882			Planned Use of Balance	3,836,781	3,835,687	(1,094)	4,145,797	4,144,703	(1,094)	0	0	0
Total Revenues							\$4,150,212	\$4,150,212	\$0	\$4,459,228	\$4,459,228	\$0	\$0	\$0	\$0

Total Effect on Revenue Summary

\$0	\$0	\$0
\$0	\$0	\$0

Total Effect on General Fund Planned Use of Fund Balance

Information Technology Fund (#63600)

Revenue

63600	1080601	152096	630658			Equipment Rental	\$865,000	\$868,113	\$3,113	\$865,000	\$868,113	\$3,113	\$0	\$0	\$0
Total Revenues							\$865,000	\$868,113	\$3,113	\$865,000	\$868,113	\$3,113	\$0	\$0	\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc									
<u>Expenses</u>															
63600	1080601	152096	761121			Depreciation Equipment	\$8,484,072	\$8,487,185	\$3,113	\$8,525,035	\$8,528,148	\$3,113	\$0	\$0	\$0
Total Expenses							<u>\$8,484,072</u>	<u>\$8,487,185</u>	<u>\$3,113</u>	<u>\$8,525,035</u>	<u>\$8,528,148</u>	<u>\$3,113</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Effect on Revenue Summary									\$0			\$0			\$0
Total Effect on General Fund Planned Use of Fund Balance									\$0			\$0			\$0
Motor Pool Fund (#66100)															
<u>Revenue</u>															
66100	1040210	184010	631071			Leased Equipment	\$5,600,000	\$5,620,204	\$20,204	\$5,600,000	\$5,620,204	\$20,204	\$0	\$0	\$0
66100	1040210	184010	630833			Gas Oil Grease Changes	2,557,500	2,562,978	5,478	2,557,500	2,562,978	5,478	0	0	0
66100	1040210	184010	665882			Planned Use of Balance	47,656	42,945	(4,711)	547,700	542,989	(4,711)	0	0	0
Total Revenues							<u>\$8,205,156</u>	<u>\$8,226,127</u>	<u>\$20,971</u>	<u>\$8,705,200</u>	<u>\$8,726,171</u>	<u>\$20,971</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenses</u>															
66100	1040210	184010	750210			Gasoline Charges	\$2,475,000	\$2,480,478	\$5,478	\$2,475,000	\$2,480,478	\$5,478	\$0	\$0	\$0
66100	1040210	184010	761156			Depreciation Vehicles	2,646,134	2,661,627	15,493	2,927,910	2,943,403	15,493	0	0	0
Total Expenses							<u>\$5,121,134</u>	<u>\$5,142,105</u>	<u>\$20,971</u>	<u>\$5,402,910</u>	<u>\$5,423,881</u>	<u>\$20,971</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Effect on Revenue Summary									\$0			\$0			\$0
Total Effect on General Fund Planned Use of Fund Balance									\$0			\$0			\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Information Technology (#63600)															
Economic Development & Infrastructure Committee, M.R. # 22258, adopted 07/19/22 - Facilities Planning & Engineering - Resolution - ArcGIS Indoors Software Implementation															
<u>Revenue</u>															
63600	1080101	152000	665882			Planned Use of Fund Balance	\$9,365,973	\$9,485,973	\$120,000	\$10,582,631	\$10,602,631	\$20,000	\$11,111,111	\$11,131,111	\$20,000
Total Revenues							\$9,365,973	\$9,485,973	\$120,000	\$10,582,631	\$10,602,631	\$20,000	\$11,111,111	\$11,131,111	\$20,000
<u>Expenses</u>															
63600	1080201	152010	731458			Professional Services	\$1,999,357	\$2,069,357	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
63600	1080201	152010	730373			Contracted Services	3,493,524	3,523,524	30,000	0	0	0	0	0	0
63600	1080201	152010	731780			Software Maintenance	1,778,009	1,798,009	20,000	1,877,254	1,897,254	20,000	1,885,754	1,905,754	20,000
Total Expenses							\$1,999,357	\$2,069,357	\$120,000	\$1,877,254	\$1,897,254	\$20,000	\$1,885,754	\$1,905,754	\$20,000
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0			\$0			\$0		

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Human Resources Department

Legislative Affairs & Government Operations Committee - M.R. # 22260, adopted 07/19/22 - Human Resources - Resolution Implementating the Salary Administration Plan 3rd Quarterly Report for FY 2022

<u>Expenditures</u>															
10100	9090101	196030	740037			Classification and Rate Change	\$ 250,000	\$ 193,451	\$ (56,549)	\$ 500,000	\$ 443,451	\$ (56,549)	\$ 750,000	\$ 693,451	\$ (56,549)
10100	1040201	184030	702010			Salaries Regular	243,406	249,680	6,274	243,406	249,680	6,274	243,406	249,680	6,274
10100	1040201	184030	722900			Fringe Benefit Adjustment	-	2,196	2,196	-	2,196	2,196	-	2,196	2,196
10100	3020201	121020	702010			Salaries Regular	2,140,859	2,146,166	5,307	2,140,859	2,146,166	5,307	2,140,859	2,146,166	5,307
10100	3020201	121020	722900			Fringe Benefit Adjustment	(2,311)	(453)	1,858	(2,311)	(453)	1,858	(2,311)	(453)	1,858
10100	3020401	121020	702010			Salaries Regular	1,976,459	1,984,356	7,897	1,976,459	1,984,356	7,897	1,976,459	1,984,356	7,897
10100	3020401	121020	722900			Fringe Benefit Adjustment	(2,311)	453	2,764	(2,311)	453	2,764	(2,311)	453	2,764
10100	3020205	113290	702010			Salaries Regular	1,150,289	1,154,586	4,297	1,150,289	1,154,586	4,297	1,150,289	1,154,586	4,297
10100	3020205	113290	722900			Fringe Benefit Adjustment	4,875	6,379	1,504	4,875	6,379	1,504	4,875	6,379	1,504
10100	3020305	113290	702010			Salaries Regular	427,520	431,978	4,458	427,520	431,978	4,458	427,520	431,978	4,458
10100	3020305	113290	722900			Fringe Benefit Adjustment	1,264	2,824	1,560	1,264	2,824	1,560	1,264	2,824	1,560
10100	3020405	113290	702010			Salaries Regular	817,737	821,872	4,135	817,737	821,872	4,135	817,737	821,872	4,135
10100	3020405	113290	722900			Fringe Benefit Adjustment	782	2,229	1,447	782	2,229	1,447	782	2,229	1,447
10100	3020505	113290	702010			Salaries Regular	438,217	442,675	4,458	438,217	442,675	4,458	438,217	442,675	4,458
10100	3020505	113290	722900			Fringe Benefit Adjustment	325	1,885	1,560	325	1,885	1,560	325	1,885	1,560
10100	4030301	112650	702010			Salaries Regular	3,313,789	3,318,851	5,062	3,313,789	3,318,851	5,062	3,313,789	3,318,851	5,062
10100	4030301	112650	722900			Fringe Benefit Adjustment	(159,411)	(157,639)	1,772	(159,411)	(157,639)	1,772	(159,411)	(157,639)	1,772
Total Expenditures							<u>\$ 10,601,489</u>	<u>\$ 10,601,489</u>	<u>\$ -</u>	<u>\$ 10,851,489</u>	<u>\$ 10,851,489</u>	<u>\$ -</u>	<u>\$ 11,101,489</u>	<u>\$ 11,101,489</u>	<u>\$ -</u>

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$0
\$0

\$0
\$0

\$0
\$0

OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Sheriff's Office-Patrol Services Division															
Public Health & Safety Committee - M.R. # 22275, adopted 8/4/22 - Sheriff's Office - Interlocal Agreement with the Michigan Renaissance Festival for 2022 - 2024 Law Enforcement Services															
<u>Revenue</u>															
10100	4030601	110000	631869			Reimb Salaries	\$5,149,639	\$5,008,707	(\$140,932)	\$5,145,238	\$5,001,397	(\$143,841)	\$0	\$0	\$0
10100	4030601	116186	631869			Reimb Salaries	0	146,292	146,292	0	149,201	149,201	0	0	0
Total Revenues							\$5,149,639	\$5,154,999	\$5,360	\$5,145,238	\$5,150,598	\$5,360	\$0	\$0	\$0
<u>Expenditures</u>															
10100	4030601	116186	712020			Overtime	\$4,699,758	\$4,705,118	\$5,360	\$4,700,972	\$4,706,332	\$5,360	\$0	\$0	\$0
Total Expenditures							\$4,699,758	\$4,705,118	\$5,360	\$4,700,972	\$4,706,332	\$5,360	\$0	\$0	\$0
Total Effect on Revenue Summary							\$5,360			\$5,360			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0			\$0			\$0		

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Human Resources - Workforce Development

To correct the budget to reflect funding for a formal 1000-hour PTNE program for disabled individuals by creating two new classifications and creating seventeen positions; ten (10) Department Aide and seven (7) Seasonal Laborer. Update required to all personnel budget book pages / charts to add the classification and positions.

<u>Expenditures</u>															
10100	9090101	196030	730359			Contingency	\$1,800,000	\$1,554,670	(\$245,330)	\$2,000,000	\$1,754,670	(\$245,330)	\$2,000,000	\$1,754,670	(\$245,330)
10100	1050411	183010	702010			Salaries Regular	0	232,805	\$232,805	0	\$232,805	\$232,805	0	\$232,805	\$232,805
10100	1050411	183010	722900			Fringe Benefit Adjustment	0	12,525	12,525	0	12,525	12,525	0	12,525	12,525
Total Expenditures							\$1,800,000	\$1,800,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0

Total Effect on Revenue Summary							\$0						\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0						\$0		

The subsequent documents for Item B-1 are correcting the FY 2023-FY 2025 County Executive Recommended budget pages to reflect the addition of 17 Part-Time Non-Eligible Positions.

OAKLAND COUNTY GOVERNMENT			
CP	REC FY 23	TOT FY 23	ELECTORATE OF OAKLAND COUNTY
3306	28(25)	3309	Gen Fund/Gen Purpose
446	1(4)	443	Special Revenue
1527	43(16)	1555	Proprietary
5279	55(45)	5307	Total Positions

COUNTY EXECUTIVE DEPARTMENTS			
CP	REC FY 23	TOT FY 23	COUNTY EXECUTIVE
1092	27(12)	1107	Gen Fund/Gen Purpose
148	1(2)	147	Special Revenue
437	19(3)	453	Proprietary
1677	47(17)	1707	Total Positions

ADMINISTRATION OF JUSTICE			
CP	REC FY 23	TOT FY 23	
526	(5)	521	Gen Fund/Gen Purpose
144	(2)	142	Special Revenue
670	(7)	663	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH			
CP	REC FY 23	TOT FY 23	
200	1(4)	197	Gen Fund/Gen Purpose
93		93	Special Revenue
1090	24(12)	1102	Proprietary
1383	25(16)	1392	Total Positions

LAW ENFORCEMENT			
CP	REC FY 23	TOT FY 23	
1488	(4)	1484	Gen Fund/Gen Purpose
61		61	Special Revenue
0		0	Proprietary
1549	(4)	1545	Total Positions

CIRCUIT COURT			
CP	REC FY 23	TOT FY 23	CIRCUIT COURT JUDGES
271	(5)	266	Gen Fund/Gen Purpose
141	(2)	139	Special Revenue
412	(7)	405	Total Positions

COUNTY CLERK / REGISTER OF DEEDS			
CP	REC FY 23	TOT FY 23	COUNTY CLERK / REGISTER OF DEEDS
100		100	Gen Fund/Gen Purpose
6		6	Special Revenue
0		0	Proprietary
106		106	Total Positions

PROSECUTING ATTORNEY			
CP	REC FY 23	TOT FY 23	PROSECUTING ATTN.
168		168	Gen Fund/Gen Purpose
25		25	Special Revenue
0		0	Proprietary
193		193	Total Positions

52ND DISTRICT COURT			
CP	REC FY 23	TOT FY 23	DISTRICT COURT JUDGES
200		200	Gen Fund/Gen Purpose
3		3	Special Revenue
203		203	Total Positions

TREASURER (a)			
CP	REC FY 23	TOT FY 23	COUNTY TREASURER
38		38	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
44		44	Total Positions

SHERIFF OFFICE			
CP	REC FY 23	TOT FY 23	SHERIFF
1320	(4)	1316	Gen Fund/Gen Purpose (b)
36		36	Special Revenue
0		0	Proprietary
1356	(4)	1352	Total Positions

PROBATE COURT			
CP	REC FY 23	TOT FY 23	PROBATE COURT JUDGES
55		55	Gen Fund/Gen Purpose (a)
0		0	Special Revenue
55		55	Total Positions

BOARD OF COMMISSIONERS			
CP	REC FY 23	TOT FY 23	BOARD CHAIRPERSON
38	1(4)	35	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
38	1(4)	35	Total Positions

PARKS & RECREATION DEPARTMENT			
CP	REC FY 23	TOT FY 23	EXECUTIVE OFFICER- PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
811	11(12)	810	Proprietary
811	11(12)	810	Total Positions

WATER RESOURCES COMMISSIONER			
CP	REC FY 23	TOT FY 23	WATER RESOURCES COMMISSIONER
24		24	Gen Fund/Gen Purpose
87		87	Special Revenue
273	13	286	Proprietary
384	13	397	Total Positions

CLASSIFICATION AND RATE CHANGE FUND

FY 2022 Allocation: \$ 45,166
FY 2023 Allocation: \$250,000
FY 2024 Allocation: \$500,000
FY 2025 Allocation: \$750,000

The Salary Administration Plan, as adopted by the Board of Commissioners, established a process for reviews and appeals of classification salary grade placements. Reviews occur on an ongoing basis to ensure a fair and timely assessment of changes in job responsibilities. All recommended salary grade changes occur as a result of the Salary Administration Plan review and appeal process and require Board of Commissioners approval prior to implementation and funding from this reserve.

2023 CLASSIFICATION CHANGES

There are twelve (12) new classifications recommended to be created, and seven (7) classifications that have recommended changes in salary grade.

2023 RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

New position requests and recommendations are identified separately as General Fund/General Purpose or Special Revenue/Proprietary and are summarized by department on the following pages. The summaries reflect the following County Executive position recommendation:

	CREATE		DELETE	
	Eligible	Non-Eligible	Eligible	Non-Eligible
General Fund/General Purpose (GF/GP)	9	19	14	12
Proprietary (PR)	37	9	1	17
Special Revenue (SR)	1	0	1	2

2024 RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

There are no new position requests for FY 2024.

2025 RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

There are no new position requests for FY 2025.

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2023 BUDGET											
REQUEST								COUNTY EXECUTIVE RECOMMENDATION			
Facilities Management											
Administration	1040101	1	Facilities Management Analyst (New Class) @ 12 step	UNI/122	73,270	39,570	112,840	1	112,840	Recommended	
		1	Sustainability Project Manager (New Class) @ 12 step	UNI/125	84,819	43,668	128,487	1	128,487	Recommended	
		2	Project Support Specialist PTNE 1,000 hours/year @ 12 step	HRL/112	21,626	1,187	45,626	2	45,626	Recommended	
Division Total		4	0		179,715	84,425	286,953	4	0	286,953	
Facilities Planning & Engineering	1040801	1	Facilities Project Manager Senior @ 12 step	UNI/125	84,819	43,668	128,487	1	128,487	Recommended	
		1	0		84,819	43,668	128,487	1	0	128,487	
DEPARTMENT TOTAL		5	0		264,534	128,093	415,440	5	0	415,440	
Human Resources											
Administration	1050101	1	Diversity, Equity & Inclusion Coordinator (New Class) @ 12 step	APP/314	49,592	31,169	80,761	1	80,761	Recommended	
Division Total		1	0		49,592	31,169	80,761	1	0	80,761	
Workforce Management	1050401	10	Department Aide (New Class) PTNE 1,000 hours/year @ base	HRL/207	16,003	879	168,816	10	168,816	Recommended	
		7	Laborer PTNE 1,000 hours/year @ base	HRL/201	12,059	662	89,049	7	89,049	Recommended	
Division Total		17	0		28,062	1,541	257,865	17	0	257,865	
DEPARTMENT TOTAL		18	0		77,654	32,710	338,626	18	0	338,626	

**OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2018 THROUGH FY 2022**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>RECOMM</u>
COUNTY EXECUTIVE DEPARTMENTS					
County Executive Administration					
Compliance Office	17	17	5	2	2
Corporation Counsel	31	31	31	31	33
County Executive	15	16	18	15	16
Office of Public Communication	0	0	0	0	0
Indigent Defense Services	0	0	0	0	10
TOTAL COUNTY EXECUTIVE ADMIN.	63	64	54	48	61
Management and Budget					
Purchasing ^(a)	0	0	11	10	11
Equalization	87	93	92	84	84
Fiscal Services	100	103	102	98	99
Administration	1	1	1	1	1
TOTAL MANAGEMENT AND BUDGET	188	197	206	193	195
Central Services ^(g)					
Aviation and Transportation	27	29	29	30	0
Support Services	34	34	34	31	0
Administration	1	1	1	1	0
TOTAL CENTRAL SERVICES	62	64	64	62	0
Facilities Management					
Facilities Maintenance and Operations ^(b)	174	174	174	141	154
Facilities Engineering	13	13	13	12	17
Administration	2	2	2	2	2
Support Services ^(g)	0	0	0	0	31
TOTAL FACILITIES MANAGEMENT	189	189	189	155	204
Human Resources					
Workforce Management	27	30	30	36	47
Benefits Administration	21	21	21	20	23
Administration	8	7	6	5	7
TOTAL HUMAN RESOURCES	56	58	57	61	77
Health and Human Services					
Health Division	351	375	453	459	433
Homeland Security ^(b)	11	11	11	0	0

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2023 Budget Recommendation

Department / Division	General Fund / General Purpose				Special Revenue and Proprietary Funds				Summary	
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Human Resources General	53	1,639,552	755,633	2,395,185	5	371,755	205,507	577,262	58	2,972,447
Human Resources Comp / Benefit	0	0	0	0	19	1,254,631	602,071	1,856,702	19	1,856,702
Total Human Resources	53	2,371,560	1,071,607	3,443,167	24	1,626,386	807,578	2,433,964	77	5,877,131
Health and Human Svc Dept										
Health and Human Svc Adm Div	1	191,481	80,311	271,792	0	0	0	0	1	271,792
Health Division	358	21,006,855	10,660,297	31,667,152	75	7,695,424	1,830,258	9,525,682	433	41,192,834
Neighborhood Hous Develop	0	0	0	0	23	1,602,498	987,806	2,590,305	23	2,590,305
MSU Extension Administration	0	0	0	0	0	0	0	0	0	0
Total Health and Human Services	359	21,198,336	10,740,608	31,938,944	98	9,297,922	2,818,064	12,115,987	457	44,054,931
Public Services										
Public Services Administration	1	180,530	83,573	264,103	0	0	0	0	1	264,103
Community Corrections	49	2,972,222	1,426,606	4,398,828	18	1,030,778	598,156	1,628,934	67	6,027,762
Medical Examiner	27	2,658,582	1,100,576	3,759,158	0	0	0	0	27	3,759,158
Animal Control	57	2,065,703	939,416	3,005,119	0	0	0	0	57	3,005,119
Childrens Village	221	12,893,261	6,983,042	19,876,303	0	0	0	0	221	19,876,303
Total Public Services	355	20,770,298	10,533,213	31,303,511	18	1,030,778	598,156	1,628,934	373	32,932,445
Information Technology										
Information Technology Admin	0	0	0	0	27	2,747,787	1,274,013	4,021,800	27	4,021,800
IT Application Services Div	0	0	0	0	46	4,901,241	2,318,410	7,219,651	46	7,219,651
IT CLEMIS	0	0	0	0	44	4,257,317	2,011,932	6,269,249	44	6,269,249
IT Technical Systems and Netwk	0	0	0	0	56	6,066,964	2,834,030	8,900,994	56	8,900,994
Total Information Technology	0	0	0	0	173	17,973,309	8,438,385	26,411,694	173	26,411,694
Economic Develop/Comm Affairs										
Economic Dev Comm Affairs Adm	11	912,823	439,304	1,352,127	0	190,512	102,863	293,375	11	1,645,502
Planning and & Local Business Develop	17	1,495,549	753,841	2,249,390	0	0	0	0	17	2,249,390
Business Development Division	15	1,531,691	739,506	2,271,197	6	425,479	201,619	627,098	21	2,898,295
Veterans Services Division	16	1,147,684	652,163	1,799,847	0	0	0	0	16	1,799,847
Airport and Aviation Division*	0	0	0	0	30	1,551,718	728,035	2,279,753	30	2,279,753
Workforce Development	1	128,846	43,087	171,933	10	811,456	431,783	1,243,239	11	1,415,172
Total Economic Development	60	5,216,593	2,627,901	7,844,494	46	2,979,165	1,464,300	4,443,465	106	12,287,959
Emerg Mgmt & Homeland Sec										
Building Safety	0	0	0	0	29	1,662,935	870,471	2,533,406	29	2,533,406
Emergency Mgmt & Homeland Sec	9	750,384	331,136	1,081,520	2	327,149	183,002	510,151	11	1,591,671
Total Emergency Mgmt & Homeland Security	9	750,384	331,136	1,081,520	31	1,990,084	1,053,473	3,043,557	40	4,125,077
Public Communications Dept										
Public Comm Division	15	1,762,450	844,190	2,606,640	5	0	0	0	20	2,606,640
Total Public Communications Dept	15	1,762,450	844,190	2,606,640	5	0	0	0	20	2,606,640
TOTAL COUNTY EXECUTIVE	1,105	71,749,487	35,930,300	107,679,787	601	48,006,648	22,421,283	70,427,932	1,706	178,107,719
TOTAL DEPARTMENTS	3,307	222,193,338	111,665,313	333,858,651	1,999	107,880,828	51,270,420	159,151,249	5,306	493,009,900

OAKLAND COUNTY GOVERNMENT			
CP	REC FY 23	TOT FY 23	ELECTORATE OF OAKLAND COUNTY
3306	28(25)	3309	Gen Fund/Gen Purpose
446	1(4)	443	Special Revenue
1527	43(16)	1555	Proprietary
5279	55(45)	5307	Total Positions

COUNTY EXECUTIVE DEPARTMENTS			
CP	REC FY 23	TOT FY 23	COUNTY EXECUTIVE
1092	27(12)	1107	Gen Fund/Gen Purpose
148	1(2)	147	Special Revenue
437	19(3)	453	Proprietary
1677	47(17)	1707	Total Positions

ADMINISTRATION OF JUSTICE			
CP	REC FY 23	TOT FY 23	
526	(5)	521	Gen Fund/Gen Purpose
144	(2)	142	Special Revenue
670	(7)	663	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH			
CP	REC FY 23	TOT FY 23	
200	1(4)	197	Gen Fund/Gen Purpose
93		93	Special Revenue
1090	24(12)	1102	Proprietary
1383	25(16)	1392	Total Positions

LAW ENFORCEMENT			
CP	REC FY 23	TOT FY 23	
1488	(4)	1484	Gen Fund/Gen Purpose
61		61	Special Revenue
0		0	Proprietary
1549	(4)	1545	Total Positions

CIRCUIT COURT			
CP	REC FY 23	TOT FY 23	CIRCUIT COURT JUDGES
271	(5)	266	Gen Fund/Gen Purpose
141	(2)	139	Special Revenue
412	(7)	405	Total Positions

COUNTY CLERK / REGISTER OF DEEDS			
CP	REC FY 23	TOT FY 23	COUNTY CLERK / REGISTER OF DEEDS
100		100	Gen Fund/Gen Purpose
6		6	Special Revenue
0		0	Proprietary
106		106	Total Positions

PROSECUTING ATTORNEY			
CP	REC FY 23	TOT FY 23	PROSECUTING ATTNY.
168		168	Gen Fund/Gen Purpose
25		25	Special Revenue
0		0	Proprietary
193		193	Total Positions

52ND DISTRICT COURT			
CP	REC FY 23	TOT FY 23	DISTRICT COURT JUDGES
200		200	Gen Fund/Gen Purpose
3		3	Special Revenue
203		203	Total Positions

TREASURER (a)			
CP	REC FY 23	TOT FY 23	COUNTY TREASURER
38		38	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
44		44	Total Positions

SHERIFF OFFICE			
CP	REC FY 23	TOT FY 23	SHERIFF
1320	(4)	1316	Gen Fund/Gen Purpose (b)
36		36	Special Revenue
0		0	Proprietary
1356	(4)	1352	Total Positions

PROBATE COURT			
CP	REC FY 23	TOT FY 23	PROBATE COURT JUDGES
55		55	Gen Fund/Gen Purpose (a)
0		0	Special Revenue
55		55	Total Positions

BOARD OF COMMISSIONERS			
CP	REC FY 23	TOT FY 23	BOARD CHAIRPERSON
38	1(4)	35	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
38	1(4)	35	Total Positions

PARKS & RECREATION DEPARTMENT			
CP	REC FY 23	TOT FY 23	EXECUTIVE OFFICER- PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
811	11(12)	810	Proprietary
811	11(12)	810	Total Positions

WATER RESOURCES COMMISSIONER			
CP	REC FY 23	TOT FY 23	WATER RESOURCES COMMISSIONER
24		24	Gen Fund/Gen Purpose
87		87	Special Revenue
273	13	286	Proprietary
384	13	397	Total Positions

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Prepared by Human Resources Dept. 07/01/22

COUNTY EXECUTIVE DEPARTMENTS			
CP	REC FY 23	TOT FY 23	COUNTY EXECUTIVE
1092	27(12)	1107	Gen Fund/Gen Purpose
148	1(2)	147	Special Revenue
437	19(3)	453	Proprietary
1677	47(17)	1707	Total Positions

COUNTY EXECUTIVE ADMINISTRATION			
CP	REC FY 23	TOT FY 23	COUNTY EXECUTIVE
40	(1)	40	Gen Fund/Gen Purpose
9		9	Special Revenue
10	2	12	Proprietary
59	2(1)	61	Total Positions

MANAGEMENT & BUDGET DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR - MANAGEMENT & BUDGET
185	1	186	Gen Fund/Gen Purpose
2		2	Special Revenue
7		7	Proprietary
194	1	195	Total Positions

CENTRAL SERVICES DEPARTMENT (a)			
CP	REC FY 23	TOT FY 23	DIRECTOR - CENTRAL SERVICES
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
0		0	Total Positions

HUMAN RESOURCES DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR - HUMAN RESOURCES
35	18	53	Gen Fund/Gen Purpose
0		0	Special Revenue
24		24	Proprietary
59	18	77	Total Positions

FACILITIES MANAGEMENT DEPARTMENT (a)			
CP	REC FY 23	TOT FY 23	DIRECTOR - FACILITIES MANAGEMENT
23	5	28	Gen Fund/Gen Purpose
0		0	Special Revenue
163	16(3)	176	Proprietary
186	21(3)	204	Total Positions

HEALTH & HUMAN SERVICES DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR - HEALTH & HUMAN SERVICES
370	1(9)	359	Gen Fund/Gen Purpose
97	1(2)	96	Special Revenue
0		0	Proprietary
467	2(11)	455	Total Positions

PUBLIC SERVICES DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR - PUBLIC SERVICES
356	(1)	355	Gen Fund/Gen Purpose
18		18	Special Revenue
0		0	Proprietary
374	(1)	373	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR - INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
173	1	174	Proprietary
173	1	174	Total Positions

ECONOMIC DEVELOPMENT (a)			
CP	REC FY 23	TOT FY 23	DIRECTOR - ECONOMIC DEVELOPMENT
60		60	Gen Fund/Gen Purpose
16		16	Special Revenue
30		30	Proprietary
106		106	Total Positions

EMERGENCY MANAGEMENT & HOMELAND SECURITY			
CP	REC FY 23	TOT FY 23	DIRECTOR - EMERG. MGMT. & BUILDING SEC.
9	1(1)	9	Gen Fund/Gen Purpose
2		2	Special Revenue
29		29	Proprietary
40	1(1)	40	Total Positions

PUBLIC COMMUNICATIONS			
CP	REC FY 23	TOT FY 23	DIRECTOR OFFICE OF PUBLIC COMMUNICATONS
14	1	15	Gen Fund/Gen Purpose
4		4	Special Revenue
1		1	Proprietary
19	1	20	Total Positions

(a) Department deleted and Divisions transferred to Facilities Management & Economic Development, per Misc. Res. #22048, effective 02/26/22.

Prepared by Human Resources Dept. 07/01/22

HUMAN RESOURCES DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR HUMAN RESOURCES
35	18	53	Gen Fund/Gen Purpose
0		0	Special Revenue
24		24	Proprietary
59	18	77	Total Positions

ADMINISTRATION (b)			
CP	REC FY 23	TOT FY 23	DIRECTOR HUMAN RESOURCES
6	1	7	Gen Fund/Gen Purpose
0		0	Proprietary
6	1	7	Total Positions

HUMAN RESOURCES - WORKFORCE MANAGEMENT DIVISION (a)			
CP	REC FY 23	TOT FY 23	MANAGER HUMAN RESOURCES
29	17	42	Gen Fund/Gen Purpose
5		5	Proprietary
34		47	Total Positions

HUMAN RESOURCES - BENEFITS ADMINISTRATION DIVISION (a)			
CP	REC FY 23	TOT FY 23	MANAGER HUMAN RESOURCES
0		4	Gen Fund/Gen Purpose
19		19	Proprietary
19		23	Total Positions

(a) One unit requested to be transferred from Workforce Management to Benefits Administration, per FY23 Budget. Recommended

HUMAN RESOURCES - WORKFORCE MANAGEMENT DIVISION			
CP	REC	TOT FY 23	MANAGER HUMAN RESOURCES
29	17	42	Gen Fund/Gen Purpose
5		5	Proprietary Fund
34		47	Total Positions

GF/GP	PR	REC	FY 23	ADMINISTRATION
1			1	Manager Human Resources
1			1	ERP Administrator
7			7	College Intern (a)
9			9	Total Positions

GF/GP	PR	REC	FY 23	RECRUITMENT
1			1	Supervisor Human Resources
0			0	Project Advisor (d)
2			2	Human Resources Analyst -Senior
1			1	Human Resources Analyst (g)
2			2	Employee Records Specialist
2			2	Office Support Clerk - Senior (a)
8			8	Total Positions

GF/GP	PR	REC	FY 23	EMPLOYEE RECORDS & HRIS
1			1	Supervisor Human Resources
1			1	Absence Management Administrator (f)
1			1	Human Resources Analyst - Senior
2			2	Central Employee Records Coordinator (h)
2			2	Employee Records Specialist
1			1	Office Support Clerk - Senior (b)
8			8	Total Positions

GF/GP	PR	REC	FY 23	COMPENSATION & CLASSIFICATIONS
1			0	Supervisor Human Resources
3			0	Human Resources Analyst - Senior
4			0	Total Positions

GF/GP	PR	REC	FY 23	EMPLOYEE TRAINING & DEVELOPMENT (c)
	1		1	Supervisor Human Resources
	1		1	Human Resources Analyst - Senior
	2		2	Human Resources Analyst
	1		1	Employee Records Specialist
		10	10	Department Aide (i)
		7	7	Laborer (i)
	5	17	22	Total Positions

(a) PTNE 1,000 hrs/yr. positions.

(b) PTNE 1,000 hrs/yr. position.

(c) Positions funded by Fringe Benefit Fund, unless noted otherwise.

(d) PTNE 900 hrs/yr. position deleted per Misc. Res. #22130, effective 04/23/22.

(e) Unit requested to be transferred to Benefits Administration, per FY23 Budget. Recommended

(f) Position previously shown in Compensation & Classifications Unit.

(g) One (1) position deleted, per Misc. Res. #22130, effective 04/23/22.

(h) Includes one (1) PTNE 1,000 hrs/yr. position.

(i) Seventeen (17) GF/GP Funded PTNE 1,000 hrs/yr. positions requested to be created, per FY23 Budget. Recommended.

Prepared by Human Resources Dept. 07/01/22

OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION

Fund Dept ID Prog Acct Fund Aff Op Unit Account Desc							FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Department of Public Communications															
To reallocate the position budgets of P00015296, P00015297, P00015298, and P00015299 from the General Fund to Special Revenue Fund 21285 American Rescue Plan (ARP) Local Fiscal Recovery Fund, with a sunset date of 9-30-2024. Per M.R. #21323 these positions were created as Special Revenue to be funded by the ARP Federal Funds.															
<u>General Fund (#10100)</u>															
<u>Revenue</u>															
10100	9010101	196030	665882			Planned Use of Balance	\$2,551,631	2,323,253	(\$228,378)	\$0	0	\$0	\$0	\$0	\$0
Total Revenue							\$2,551,631	\$2,323,253	(\$228,378)	\$0	\$0	\$0	\$0	\$0	\$0
<u>Expenditures</u>															
10100	1210103	181000	702010			Salaries Regular	\$427,325	\$382,344	(\$44,981)	\$427,325	\$382,344	(\$44,981)	\$427,325	\$382,344	(\$44,981)
10100	1210103	181000	722750			Workers Compensation	469	420	(49)	469	420	(49)	469	420	(49)
10100	1210103	181000	722760			Group Life	855	757	(98)	855	757	(98)	855	757	(98)
10100	1210103	181000	722770			Retirement	106,594	95,686	(10,908)	106,594	95,686	(10,908)	106,594	95,686	(10,908)
10100	1210103	181000	722780			Hospitalization	39,445	26,853	(12,592)	39,445	26,853	(12,592)	39,445	26,853	(12,592)
10100	1210103	181000	722790			Social Security	30,662	27,221	(3,441)	30,662	27,221	(3,441)	30,662	27,221	(3,441)
10100	1210103	181000	722800			Dental	3,392	2,535	(857)	3,392	2,535	(857)	3,392	2,535	(857)
10100	1210103	181000	722810			Disability	6,227	5,517	(710)	6,227	5,517	(710)	6,227	5,517	(710)
10100	1210103	181000	722820			Unemployment Insurance	428	383	(45)	428	383	(45)	428	383	(45)
10100	1210103	181000	722850			Optical	334	209	(125)	334	209	(125)	334	209	(125)
10100	1210104	181000	702010			Salaries Regular	171,560	119,488	(52,072)	171,560	119,488	(52,072)	171,560	119,488	(52,072)
10100	1210104	181000	722750			Workers Compensation	188	131	(57)	188	131	(57)	188	131	(57)
10100	1210104	181000	722760			Group Life	373	259	(114)	373	259	(114)	373	259	(114)
10100	1210104	181000	722770			Retirement	44,292	31,665	(12,627)	44,292	31,665	(12,627)	44,292	31,665	(12,627)
10100	1210104	181000	722780			Hospitalization	17,413	4,821	(12,592)	17,413	4,821	(12,592)	17,413	4,821	(12,592)
10100	1210104	181000	722790			Social Security	13,125	9,141	(3,984)	13,125	9,141	(3,984)	13,125	9,141	(3,984)
10100	1210104	181000	722800			Dental	1,325	468	(857)	1,325	468	(857)	1,325	468	(857)
10100	1210104	181000	722810			Disability	2,707	1,885	(822)	2,707	1,885	(822)	2,707	1,885	(822)
10100	1210104	181000	722820			Unemployment Insurance	171	119	(52)	171	119	(52)	171	119	(52)
10100	1210104	181000	722850			Optical	175	50	(125)	175	50	(125)	175	50	(125)
10100	1210106	181000	702010			Salaries Regular	284,775	109,676	(175,099)	284,775	109,676	(175,099)	284,775	109,676	(175,099)
10100	1210106	181000	722750			Workers Compensation	314	121	(193)	314	121	(193)	314	121	(193)
10100	1210106	181000	722760			Group Life	617	238	(379)	617	238	(379)	617	238	(379)
10100	1210106	181000	722770			Retirement	75,478	29,066	(46,412)	75,478	29,066	(46,412)	75,478	29,066	(46,412)
10100	1210106	181000	722780			Hospitalization	45,962	16,512	(29,450)	45,962	16,512	(29,450)	45,962	16,512	(29,450)
10100	1210106	181000	722790			Social Security	21,785	8,390	(13,395)	21,785	8,390	(13,395)	21,785	8,390	(13,395)
10100	1210106	181000	722800			Dental	4,647	1,549	(3,098)	4,647	1,549	(3,098)	4,647	1,549	(3,098)
10100	1210106	181000	722810			Disability	4,493	1,730	(2,763)	4,493	1,730	(2,763)	4,493	1,730	(2,763)
10100	1210106	181000	722820			Unemployment Insurance	285	110	(175)	285	110	(175)	285	110	(175)
10100	1210106	181000	722850			Optical	460	154	(306)	460	154	(306)	460	154	(306)
10100	9090101	196030	730359			Contingency	1,800,000	2,000,000	200,000	0	0	0	0	0	0
10100	9010101	196030	796500			Budget Equity Adjustmt	0	0	0	4,220,629	4,649,007	428,378	3,517,540	3,945,918	428,378
Total Expenditures							\$3,105,876	\$2,877,498	(\$228,378)	\$5,526,505	\$5,526,505	\$0	\$4,823,416	\$4,823,416	\$0

Total Effect on Revenue Summary

\$0
(\$228,378)

\$0
\$0

\$0
\$0

Total Effect on General Fund Planned Use of Fund Balance

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

American Rescue Plan Local Fiscal Recovery Fund (#21285)

Grant 100000003598; Activity: GLB Analysis: GLB Budget Ref: 2022

Revenue

21285	9010101	133095	610313			Federal Operating Grants	\$5,000,000	\$5,067,782	\$67,782	\$5,000,000	\$5,067,782	\$67,782			
Total Revenue							<u>\$5,000,000</u>	<u>\$5,067,782</u>	<u>\$67,782</u>	<u>\$5,000,000</u>	<u>\$5,067,782</u>	<u>\$67,782</u>			

Expenditures

21285	1210103	181000	702010			Salaries Regular	\$0	\$44,981	\$44,981	\$0	\$44,981	\$44,981			
21285	1210103	181000	722750			Workers Compensation	0	49	49	0	49	49			
21285	1210103	181000	722760			Group Life	0	98	98	0	98	98			
21285	1210103	181000	722770			Retirement	0	10,908	10,908	0	10,908	10,908			
21285	1210103	181000	722780			Hospitalization	0	12,592	12,592	0	12,592	12,592			
21285	1210103	181000	722790			Social Security	0	3,441	3,441	0	3,441	3,441			
21285	1210103	181000	722800			Dental	0	857	857	0	857	857			
21285	1210103	181000	722810			Disability	0	710	710	0	710	710			
21285	1210103	181000	722820			Unemployment Insurance	0	45	45	0	45	45			
21285	1210103	181000	722850			Optical	0	125	125	0	125	125			
21285	1210104	181000	702010			Salaries Regular	0	52,072	52,072	0	52,072	52,072			
21285	1210104	181000	722750			Workers Compensation	0	57	57	0	57	57			
21285	1210104	181000	722760			Group Life	0	114	114	0	114	114			
21285	1210104	181000	722770			Retirement	0	12,627	12,627	0	12,627	12,627			
21285	1210104	181000	722780			Hospitalization	0	12,592	12,592	0	12,592	12,592			
21285	1210104	181000	722790			Social Security	0	3,984	3,984	0	3,984	3,984			
21285	1210104	181000	722800			Dental	0	857	857	0	857	857			
21285	1210104	181000	722810			Disability	0	822	822	0	822	822			
21285	1210104	181000	722820			Unemployment Insurance	0	52	52	0	52	52			
21285	1210104	181000	722850			Optical	0	125	125	0	125	125			
21285	1210106	181000	702010			Salaries Regular	0	175,099	175,099	0	175,099	175,099			
21285	1210106	181000	722750			Workers Compensation	0	193	193	0	193	193			
21285	1210106	181000	722760			Group Life	0	379	379	0	379	379			
21285	1210106	181000	722770			Retirement	0	46,412	46,412	0	46,412	46,412			
21285	1210106	181000	722780			Hospitalization	0	29,450	29,450	0	29,450	29,450			
21285	1210106	181000	722790			Social Security	0	13,395	13,395	0	13,395	13,395			
21285	1210106	181000	722800			Dental	0	3,098	3,098	0	3,098	3,098			
21285	1210106	181000	722810			Disability	0	2,763	2,763	0	2,763	2,763			
21285	1210106	181000	722820			Unemployment Insurance	0	175	175	0	175	175			
21285	1210106	181000	722850			Optical	0	306	306	0	306	306			
21285	9010101	133095	770000			Internal Support Expenditures	360,596	-	(360,596)	360,596	-	(360,596)			
Total Expenditures							<u>\$360,596</u>	<u>\$428,378</u>	<u>\$67,782</u>	<u>\$360,596</u>	<u>\$428,378</u>	<u>\$67,782</u>			

Total Effect on Revenue Summary

\$0

\$0

Total Effect on General Fund Planned Use of Fund Balance

\$0

\$0

OAKLAND COUNTY GOVERNMENT			
CP	REC FY 23	TOT FY 23	ELECTORATE OF OAKLAND COUNTY
3306	28(25)	3309	Gen Fund/Gen Purpose
446	1(4)	443	Special Revenue
1527	43(16)	1555	Proprietary
5279	55(45)	5307	Total Positions

COUNTY EXECUTIVE DEPARTMENTS			
CP	REC FY 23	TOT FY 23	COUNTY EXECUTIVE
1092	27(12)	1107	Gen Fund/Gen Purpose
148	1(2)	147	Special Revenue
437	19(3)	453	Proprietary
1677	47(17)	1707	Total Positions

ADMINISTRATION OF JUSTICE			
CP	REC FY 23	TOT FY 23	
526	(5)	521	Gen Fund/Gen Purpose
144	(2)	142	Special Revenue
670	(7)	663	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH			
CP	REC FY 23	TOT FY 23	
200	1(4)	197	Gen Fund/Gen Purpose
93		93	Special Revenue
1090	24(12)	1102	Proprietary
1383	25(16)	1392	Total Positions

LAW ENFORCEMENT			
CP	REC FY 23	TOT FY 23	
1488	(4)	1484	Gen Fund/Gen Purpose
61		61	Special Revenue
0		0	Proprietary
1549	(4)	1545	Total Positions

CIRCUIT COURT			
CP	REC FY 23	TOT FY 23	CIRCUIT COURT JUDGES
271	(5)	266	Gen Fund/Gen Purpose
141	(2)	139	Special Revenue
412	(7)	405	Total Positions

COUNTY CLERK / REGISTER OF DEEDS			
CP	REC FY 23	TOT FY 23	COUNTY CLERK / REGISTER OF DEEDS
100		100	Gen Fund/Gen Purpose
6		6	Special Revenue
0		0	Proprietary
106		106	Total Positions

PROSECUTING ATTORNEY			
CP	REC FY 23	TOT FY 23	PROSECUTING ATTN.
168		168	Gen Fund/Gen Purpose
25		25	Special Revenue
0		0	Proprietary
193		193	Total Positions

52ND DISTRICT COURT			
CP	REC FY 23	TOT FY 23	DISTRICT COURT JUDGES
200		200	Gen Fund/Gen Purpose
3		3	Special Revenue
203		203	Total Positions

TREASURER (a)			
CP	REC FY 23	TOT FY 23	COUNTY TREASURER
38		38	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
44		44	Total Positions

SHERIFF OFFICE			
CP	REC FY 23	TOT FY 23	SHERIFF
1320	(4)	1316	Gen Fund/Gen Purpose (b)
36		36	Special Revenue
0		0	Proprietary
1356	(4)	1352	Total Positions

PROBATE COURT			
CP	REC FY 23	TOT FY 23	PROBATE COURT JUDGES
55		55	Gen Fund/Gen Purpose (a)
0		0	Special Revenue
55		55	Total Positions

BOARD OF COMMISSIONERS			
CP	REC FY 23	TOT FY 23	BOARD CHAIRPERSON
38	1(4)	35	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
38	1(4)	35	Total Positions

PARKS & RECREATION DEPARTMENT			
CP	REC FY 23	TOT FY 23	EXECUTIVE OFFICER- PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
811	11(12)	810	Proprietary
811	11(12)	810	Total Positions

WATER RESOURCES COMMISSIONER			
CP	REC FY 23	TOT FY 23	WATER RESOURCES COMMISSIONER
24		24	Gen Fund/Gen Purpose
87		87	Special Revenue
273	13	286	Proprietary
384	13	397	Total Positions

The subsequent pages for Item B-3 are representing updates (yellow highlights) to the FY 2023 - FY 2025 County Executive Recommended Budget pages correcting the personnel budget book pages/charts for a position within Information Technology Department. The position was originally being shown as deletion. There is no financial impact as the position budget was not removed during the FY 2023 - FY 2025 budget development.

CLASSIFICATION AND RATE CHANGE FUND

FY 2022 Allocation: \$ 45,166
FY 2023 Allocation: \$250,000
FY 2024 Allocation: \$500,000
FY 2025 Allocation: \$750,000

The Salary Administration Plan, as adopted by the Board of Commissioners, established a process for reviews and appeals of classification salary grade placements. Reviews occur on an ongoing basis to ensure a fair and timely assessment of changes in job responsibilities. All recommended salary grade changes occur as a result of the Salary Administration Plan review and appeal process and require Board of Commissioners approval prior to implementation and funding from this reserve.

2023 CLASSIFICATION CHANGES

There are twelve (12) new classifications recommended to be created, and seven (7) classifications that have recommended changes in salary grade.

2023 RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

New position requests and recommendations are identified separately as General Fund/General Purpose or Special Revenue/Proprietary and are summarized by department on the following pages. The summaries reflect the following County Executive position recommendation:

	CREATE		DELETE	
	Eligible	Non-Eligible	Eligible	Non-Eligible
General Fund/General Purpose (GF/GP)	9	19	14	12
Proprietary (PR)	37	9	1	17
Special Revenue (SR)	1	0	1	2

2024 RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

There are no new position requests for FY 2024.

2025 RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

There are no new position requests for FY 2025.

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2023 BUDGET

REQUEST													COUNTY EXECUTIVE RECOMMENDATION				
DEPARTMENT/ DIVISION/ UNIT				REQUEST # POS.		CLASSIFICATION		SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.		TOTAL COST	COMMENTS	
Health & Human Services																	
Public Health / Admin				1		Public Health Resource Coordinator @ step 12		086/119	SR	63,293	36,030	99,323	1		99,323	Recommended	
					(1)	Public Health Nurse III (1060201-15358) @ step 60		048/F	SR	80,841	42,256	(123,097)		(1)	(123,097)	Recommended	
Division Total				1	(1)					144,134	78,287	(23,773)	1	(1)	(23,773)		
DEPARTMENT TOTAL				1	(1)					144,134	78,287	(23,773)	1	(1)	(23,773)		
Information Technology																	
Administration				1		IT Supervisor II @ step 12		UNI/131	PR	113,666	53,903	167,568	1		167,568	Recommended	
Division Total				1	0					113,666	53,903	167,568	1	0	167,568		
Application Services					(1)	Application Analyst Programmer III (1080201-08086) @ step 72		UNI/128	PR	125,463	58,088	(183,552)		(1)	(183,552)	Recommended	
Division Total				0	(1)					125,463	58,088	(183,552)	0	(1)	(183,552)		
DEPARTMENT TOTAL				1	0					113,666	53,903	167,568	1	0	167,568		
TOTAL SR & PR POSITIONS - FY 2023				47	(21)					TOTAL SR & PR COST - FY 2023		\$3,185,684	47	(21)	3,185,684		

**OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2018 THROUGH FY 2022**

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 RECOMM
Children's Village ^(a)	214	224	0	0	0
MSU Extension - Oakland County ^{(a)(f)}	0	0	11	8	0
Neighborhood & Housing Development	0	0	23	23	23
Administration	1	1	1	1	1
TOTAL HEALTH & HUMAN SERVICES	577	611	499	491	457
Public Services					
Veterans' Services ^(a)	16	16	0	0	0
Children's Village ^(a)	0	0	227	222	221
Community Corrections	61	72	70	67	67
MSU Extension - Oakland County ^{(a)(f)}	13	14	0	0	0
Animal Control	34	57	56	57	57
Medical Examiner	26	26	28	27	27
Administration	1	1	1	1	1
TOTAL PUBLIC SERVICES	151	186	382	374	373
Information Technology	173	177	178	173	174
Economic Development ^(c)					
Planning & Local Business Development	48	46	46	17	17
Business Development	0	0	0	22	21
Neighborhood & Housing Development	22	22	0	0	0
Airport and Aviation Division ^(g)	0	0	0	0	30
Veterans Services	0	0	0	16	16
Workforce Development	9	10	26	11	11
Administration	15	17	17	13	11
	94	95	89	79	106
Emergency Management & Homeland Security ^(b)	0	0	0	40	40
Department of Public Communications ^(e)	0	0	0	23	20
TOTAL COUNTY EXECUTIVE DEPTS	1553	1641	1718	1699	1707
TOTAL COUNTY POSITIONS	4701	4873	5325	5287	5307

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2023 Budget Recommendation

Department / Division	General Fund / General Purpose				Special Revenue and Proprietary Funds				Summary	
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Human Resources General	46	1,639,552	755,633	2,395,185	5	371,755	205,507	577,262	51	2,972,447
Human Resources Comp / Benefit	0	0	0	0	19	1,254,631	602,071	1,856,702	19	1,856,702
Total Human Resources	53	2,371,560	1,071,607	3,443,167	24	1,626,386	807,578	2,433,964	77	5,877,131
Health and Human Svc Dept										
Health and Human Svc Adm Div	1	191,481	80,311	271,792	0	0	0	0	1	271,792
Health Division	358	21,006,855	10,660,297	31,667,152	75	7,695,424	1,830,258	9,525,682	433	41,192,834
Neighborhood Hous Develop	0	0	0	0	23	1,602,498	987,806	2,590,305	23	2,590,305
MSU Extension Administration	0	0	0	0	0	0	0	0	0	0
Total Health and Human Services	359	21,198,336	10,740,608	31,938,944	98	9,297,922	2,818,064	12,115,987	457	44,054,931
Public Services										
Public Services Administration	1	180,530	83,573	264,103	0	0	0	0	1	264,103
Community Corrections	49	2,972,222	1,426,606	4,398,828	18	1,030,778	598,156	1,628,934	67	6,027,762
Medical Examiner	27	2,658,582	1,100,576	3,759,158	0	0	0	0	27	3,759,158
Animal Control	57	2,065,703	939,416	3,005,119	0	0	0	0	57	3,005,119
Childrens Village	221	12,893,261	6,983,042	19,876,303	0	0	0	0	221	19,876,303
Total Public Services	355	20,770,298	10,533,213	31,303,511	18	1,030,778	598,156	1,628,934	373	32,932,445
Information Technology										
Information Technology Admin	0	0	0	0	27	2,747,787	1,274,013	4,021,800	27	4,021,800
IT Application Services Div	0	0	0	0	47	4,901,241	2,318,410	7,219,651	47	7,219,651
IT CLEMIS	0	0	0	0	44	4,257,317	2,011,932	6,269,249	44	6,269,249
IT Technical Systems and Netwk	0	0	0	0	56	6,066,964	2,834,030	8,900,994	56	8,900,994
Total Information Technology	0	0	0	0	174	17,973,309	8,438,385	26,411,694	174	26,411,694
Economic Develop/Comm Affairs										
Economic Dev Comm Affairs Adm	11	912,823	439,304	1,352,127	0	190,512	102,863	293,375	11	1,645,502
Planning and & Local Business Develop	17	1,495,549	753,841	2,249,390	0	0	0	0	17	2,249,390
Business Development Division	15	1,531,691	739,506	2,271,197	6	425,479	201,619	627,098	21	2,898,295
Veterans Services Division	16	1,147,684	652,163	1,799,847	0	0	0	0	16	1,799,847
Airport and Aviation Division*	0	0	0	0	30	1,551,718	728,035	2,279,753	30	2,279,753
Workforce Development	1	128,846	43,087	171,933	10	811,456	431,783	1,243,239	11	1,415,172
Total Economic Development	60	5,216,593	2,627,901	7,844,494	46	2,979,165	1,464,300	4,443,465	106	12,287,959
Emerg Mgmt & Homeland Sec										
Building Safety	0	0	0	0	29	1,662,935	870,471	2,533,406	29	2,533,406
Emergency Mgmt & Homeland Sec	9	750,384	331,136	1,081,520	2	327,149	183,002	510,151	11	1,591,671
Total Emergency Mgmt & Homeland Security	9	750,384	331,136	1,081,520	31	1,990,084	1,053,473	3,043,557	40	4,125,077
Public Communications Dept										
Public Comm Division	15	1,762,450	844,190	2,606,640	5	0	0	0	20	2,606,640
Total Public Communications Dept	15	1,762,450	844,190	2,606,640	5	0	0	0	20	2,606,640
TOTAL COUNTY EXECUTIVE	1,105	71,749,487	35,930,300	107,679,787	602	48,006,648	22,421,283	70,427,932	1,707	178,107,719
TOTAL DEPARTMENTS	3,307	222,193,338	111,665,313	333,858,651	2,000	107,880,828	51,270,420	159,151,249	5,307	493,009,900

OAKLAND COUNTY GOVERNMENT			
CP	REC FY 23	TOT FY 23	ELECTORATE OF OAKLAND COUNTY
3306	28(25)	3309	Gen Fund/Gen Purpose
446	1(4)	443	Special Revenue
1527	43(16)	1555	Proprietary
5279	55(45)	5307	Total Positions

COUNTY EXECUTIVE DEPARTMENTS			
CP	REC FY 23	TOT FY 23	COUNTY EXECUTIVE
1092	27(12)	1107	Gen Fund/Gen Purpose
148	1(2)	147	Special Revenue
437	19(3)	453	Proprietary
1677	47(17)	1707	Total Positions

ADMINISTRATION OF JUSTICE			
CP	REC FY 23	TOT FY 23	
526	(5)	521	Gen Fund/Gen Purpose
144	(2)	142	Special Revenue
670	(7)	663	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH			
CP	REC FY 23	TOT FY 23	
200	1(4)	197	Gen Fund/Gen Purpose
93		93	Special Revenue
1090	24(12)	1102	Proprietary
1383	25(16)	1392	Total Positions

LAW ENFORCEMENT			
CP	REC FY 23	TOT FY 23	
1488	(4)	1484	Gen Fund/Gen Purpose
61		61	Special Revenue
0		0	Proprietary
1549	(4)	1545	Total Positions

CIRCUIT COURT			
CP	REC FY 23	TOT FY 23	CIRCUIT COURT JUDGES
271	(5)	266	Gen Fund/Gen Purpose
141	(2)	139	Special Revenue
412	(7)	405	Total Positions

COUNTY CLERK / REGISTER OF DEEDS			
CP	REC FY 23	TOT FY 23	COUNTY CLERK / REGISTER OF DEEDS
100		100	Gen Fund/Gen Purpose
6		6	Special Revenue
0		0	Proprietary
106		106	Total Positions

PROSECUTING ATTORNEY			
CP	REC FY 23	TOT FY 23	PROSECUTING ATTNY.
168		168	Gen Fund/Gen Purpose
25		25	Special Revenue
0		0	Proprietary
193		193	Total Positions

52ND DISTRICT COURT			
CP	REC FY 23	TOT FY 23	DISTRICT COURT JUDGES
200		200	Gen Fund/Gen Purpose
3		3	Special Revenue
203		203	Total Positions

TREASURER (a)			
CP	REC FY 23	TOT FY 23	COUNTY TREASURER
38		38	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
44		44	Total Positions

SHERIFF OFFICE			
CP	REC FY 23	TOT FY 23	SHERIFF
1320	(4)	1316	Gen Fund/Gen Purpose (b)
36		36	Special Revenue
0		0	Proprietary
1356	(4)	1352	Total Positions

PROBATE COURT			
CP	REC FY 23	TOT FY 23	PROBATE COURT JUDGES
55		55	Gen Fund/Gen Purpose (a)
0		0	Special Revenue
55		55	Total Positions

BOARD OF COMMISSIONERS			
CP	REC FY 23	TOT FY 23	BOARD CHAIRPERSON
38	1(4)	35	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
38	1(4)	35	Total Positions

PARKS & RECREATION DEPARTMENT			
CP	REC FY 23	TOT FY 23	EXECUTIVE OFFICER- PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
811	11(12)	810	Proprietary
811	11(12)	810	Total Positions

WATER RESOURCES COMMISSIONER			
CP	REC FY 23	TOT FY 23	WATER RESOURCES COMMISSIONER
24		24	Gen Fund/Gen Purpose
87		87	Special Revenue
273	13	286	Proprietary
384	13	397	Total Positions

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Prepared by Human Resources Dept. 07/01/22

COUNTY EXECUTIVE DEPARTMENTS			
CP	REC FY 23	TOT FY 23	COUNTY EXECUTIVE
1092	27(12)	1107	Gen Fund/Gen Purpose
148	1(2)	147	Special Revenue
437	19(3)	453	Proprietary
1677	47(17)	1707	Total Positions

COUNTY EXECUTIVE ADMINISTRATION			
CP	REC FY 23	TOT FY 23	COUNTY EXECUTIVE
40	(1)	40	Gen Fund/Gen Purpose
9		9	Special Revenue
10	2	12	Proprietary
59	2(1)	61	Total Positions

MANAGEMENT & BUDGET DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR - MANAGEMENT & BUDGET
185	1	186	Gen Fund/Gen Purpose
2		2	Special Revenue
7		7	Proprietary
194	1	195	Total Positions

CENTRAL SERVICES DEPARTMENT (a)			
CP	REC FY 23	TOT FY 23	DIRECTOR - CENTRAL SERVICES
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
0		0	Total Positions

HUMAN RESOURCES DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR - HUMAN RESOURCES
35	18	53	Gen Fund/Gen Purpose
0		0	Special Revenue
24		24	Proprietary
59	18	77	Total Positions

FACILITIES MANAGEMENT DEPARTMENT (a)			
CP	REC FY 23	TOT FY 23	DIRECTOR - FACILITIES MANAGEMENT
23	5	28	Gen Fund/Gen Purpose
0		0	Special Revenue
163	16(3)	176	Proprietary
186	21(3)	204	Total Positions

HEALTH & HUMAN SERVICES DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR - HEALTH & HUMAN SERVICES
370	1(9)	359	Gen Fund/Gen Purpose
97	1(2)	96	Special Revenue
0		0	Proprietary
467	2(11)	455	Total Positions

PUBLIC SERVICES DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR - PUBLIC SERVICES
356	(1)	355	Gen Fund/Gen Purpose
18		18	Special Revenue
0		0	Proprietary
374	(1)	373	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR - INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
173	1	174	Proprietary
173	1	174	Total Positions

ECONOMIC DEVELOPMENT (a)			
CP	REC FY 23	TOT FY 23	DIRECTOR - ECONOMIC DEVELOPMENT
60		60	Gen Fund/Gen Purpose
16		16	Special Revenue
30		30	Proprietary
106		106	Total Positions

EMERGENCY MANAGEMENT & HOMELAND SECURITY			
CP	REC FY 23	TOT FY 23	DIRECTOR - EMERG. MGMT. & BUILDING SEC.
9	1(1)	9	Gen Fund/Gen Purpose
2		2	Special Revenue
29		29	Proprietary
40	1(1)	40	Total Positions

PUBLIC COMMUNICATIONS			
CP	REC FY 23	TOT FY 23	DIRECTOR OFFICE OF PUBLIC COMMUNICATONS
14	1	15	Gen Fund/Gen Purpose
4		4	Special Revenue
1		1	Proprietary
19	1	20	Total Positions

(a) Department deleted and Divisions transferred to Facilities Management & Economic Development, per Misc. Res. #22048, effective 02/26/22.

Prepared by Human Resources Dept. 07/01/22

INFORMATION TECHNOLOGY DEPARTMENT			
CP	REC FY 23	TOT FY 23	DIRECTOR INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
173	1	174	Proprietary
173	1	174	Total Positions

INFORMATION TECHNOLOGY ADMINISTRATION			
CP	REC FY 23	TOT FY 23	DIRECTOR INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
27	1	27	Proprietary
27	1	27	Total Positions

APPLICATION SERVICES			
CP	REC FY 23	TOT FY 23	MANAGER APPLICATION SERVICES
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
47		47	Proprietary
47		47	Total Positions

CLEMIS			
CP	REC FY 23	TOT FY 23	MANAGER CLEMIS
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
44		44	Proprietary
44		44	Total Positions

TECHNICAL SYSTEMS & NETWORKING			
CP	REC FY 23	TOT FY 23	CHIEF MANAGER TECHNICAL ARCHITECT
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
55		56	Proprietary
55		56	Total Positions

Note: Employees may be assigned to various functional teams as needed to meet project objectives.

Prepared by Human Resources Dept. 07/01/2022

APPLICATION SERVICES			
CP	REC FY 23	TOT FY 23	MANAGER INFORMATION TECHNOLOGY
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
47		47	Proprietary
47		47	Total Positions

GF/GP	PR	REC	FY 23	ADMINISTRATION
	1		1	Manager IT
	1		1	IT Application Architect
	2		2	Total Positions

GF/GP	PR	REC	FY 23	COURTS & ELECTIONS
	1		1	IT Supervisor II
	2		2	Systems Analyst - Senior
	2		2	Application Analyst Programmer III
	2		2	Application Analyst Programmer II
	1		1	IT User Support Specialist I
	8		8	Total Positions

GF/GP	PR	REC	FY 23	LAND MANAGEMENT DATA SERVICES
	1		1	IT Supervisor I
	1		1	Application Analyst Programmer III
	1		1	IT User Support Specialist II
	1		1	IT User Support Specialist I
	1		1	GIS Enterprise Data Technician
	5		5	Total Positions

GF/GP	PR	REC	FY 23	FINANCE & HUMAN RESOURCES
	1		1	IT Supervisor II
	1		1	Systems Analyst - Senior
	2		2	Application Analyst Programmer III
	1		1	Application Analyst Programmer II
	5		5	Total Positions

GF/GP	PR	REC	FY 23	LAND MGMT. APPLICATION SERVICES
	1		1	IT Supervisor II
	3		3	Application Analyst Programmer III
	2		2	Application Analyst Programmer II
	6		6	Total Positions

GF/GP	PR	REC	FY 23	GOVERNMENTAL SERVICES
	1		1	Chief Application Services
	1		1	Application Analyst Programmer II
	2		2	Total Positions

GF/GP	PR	REC	FY 23	LAND MANAGEMENT IMPLEMENTATION
	1		1	IT Supervisor I
	4		4	IT Project Manager
	1		1	Application Analyst Programmer II
	3		3	IT Business Analyst
	1		1	IT User Support Specialist II
	10		10	Total Positions

GF/GP	PR	REC	FY 23	eGOVERNMENT
	1		1	Chief Application Services
	1		1	IT Supervisor II
	2		2	IT Project Manager
	1		1	Systems Analyst - Senior
	1		1	Application Analyst Programmer II
	1		1	Multi Media Specialist
	1		1	IT User Support Specialist II
	1		1	Engineering Intern (a)
	9		9	Total Positions

(a) PTNE 1,000 hrs/yr. position.

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

[illegible]

Circuit Court - Business Division

To correct the line item used to offset the creation of One (1) FTE Senior Psychologist Position requested via M.R. #20263 as well as the creation of one (1) FTE Deputy Register II position requested via the FY 2022 - FY 2024 Recommended Budget process. Sufficient funding was available in the line item budget to cover the costs of \$16,855 in FY 2022, however, the amount of funding available in FY 2023, FY 2024, and FY 2025 was only \$11,148 thus leaving a negative balance of \$5,707.

General Fund (#10100)

Expenditures

10100	3010201	121100	731458	Professional Services	(\$5,707)	\$0	\$5,707	(\$5,707)	\$0	\$5,707	(\$5,707)	\$0	\$5,707
10100	3010201	121100	732081	Visiting Judges	76,550	70,843	(5,707)	76,550	70,843	(5,707)	76,550	70,843	(5,707)
Total Expenditures					<u>\$70,843</u>	<u>\$70,843</u>	<u>\$0</u>	<u>\$70,843</u>	<u>\$70,843</u>	<u>\$0</u>	<u>\$70,843</u>	<u>\$70,843</u>	<u>\$0</u>

Total Effect on Revenue Summary	\$0	\$0	\$0
Total Effect on General Fund Planned Use of Fund Balance	\$0	\$0	\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Sheriff's Office - Emergency Response & Preparedness															
To correct the Professional Services budget as the budget was inadvertently removed.															
<u>Expenditures</u>															
10100	4030501	110005	731458			Professional Services	\$0	\$126,823	\$126,823	\$0	\$126,823	\$126,823	\$0	\$126,823	\$126,823
10100	9090101	196030	730359			Contingency	1,800,000	1,673,177	(126,823)	2,000,000	1,873,177	(126,823)	2,000,000	1,873,177	(126,823)
Total Expenditures							\$1,800,000	\$1,800,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0
Total Effect on Revenue Summary															
Total Effect on General Fund Planned Use of Fund Balance															

OAKLAND COUNTY, MICHIGAN

AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Radio Communications Fund (#53600)

To correct MR #22228 Fleet Expansion Marine Truck reallocating the budget from Budgeted Equity Adjustment to Planned Use of Balance account (Corresponding Schedule A-6)

Revenue

53600	1080310	115150	665882	Planned Use of Balance	\$1,323,814	\$1,315,814	(\$8,000)	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues					\$1,323,814	\$1,315,814	(\$8,000)	\$0	\$0	\$0	\$0	\$0	\$0

Expenses

53600	1080310	115150	796500	Budgeted Equity Adj	\$0	(\$8,000)	(\$8,000)	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses					\$0	(\$8,000)	(\$8,000)	\$0	\$0	\$0	\$0	\$0	\$0

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

(\$8,000)

\$0

\$0

\$0

\$0

\$0

OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION

Fund Dept ID Prog Acct Fund Op Aff Unit Account Desc							FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

County Executive -Office of Public Communication

To reallocate the Insurance Fund line item expenditure budget from County Executive - Office of Public Communication division to Department of Public Communication.

General Fund (#10100)

Expenditures

10100	1010601	181000	774677	Insurance Fund	\$1,407	\$0	(\$1,407)	\$1,418	\$0	(\$1,418)	\$1,429	\$0	(\$1,429)
10100	1010602	181000	774677	Insurance Fund	2,938	0	(2,938)	2,961	0	(2,961)	2,984	0	(2,984)
10100	1010603	181000	774677	Insurance Fund	1,457	0	(1,457)	1,468	0	(1,468)	1,480	0	(1,480)
10100	1210101	181000	774677	Insurance Fund	1,159	6,961	5,802	1,169	7,016	5,847	1,178	7,071	5,893
Total Expenditures					\$1,457	\$0	\$0	\$1,468	\$0	\$0	\$7,071	\$0	\$0

Total Effect on Revenue Summary

\$0

\$0

\$0

Total Effect on General Fund Planned Use of Fund Balance

\$0

\$0

\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund Dept ID Prog Acct Fund Aff Op Unit Account Desc							FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

County Executive - Indigent Defense Services Division

To correct the line item for tranfers out for the county's local share.

General Fund (#10100)

<u>Expenditures</u>																							
10100	9090101	196030	730359	Contingency	\$	1,800,000	\$	1,767,082	\$	(32,918)	\$	2,000,000	\$	1,967,082	\$	(32,918)	\$	2,000,000	\$	1,967,082	\$	(32,918)	
10100	1010702	121170	788001	20260	Transfers Out		1,850,703		1,883,621		32,918		1,850,703		1,883,621		32,918		1,850,703		1,883,621		32,918
Total Expenditures						<u>\$</u>	<u>1,850,703</u>	<u>\$</u>	<u>1,883,621</u>	<u>\$</u>	<u>32,918</u>	<u>\$</u>	<u>1,850,703</u>	<u>\$</u>	<u>1,883,621</u>	<u>\$</u>	<u>32,918</u>	<u>\$</u>	<u>1,850,703</u>	<u>\$</u>	<u>1,883,621</u>	<u>\$</u>	<u>32,918</u>

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$0
\$0

\$0
\$0

\$0
\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Health and Human Services - Health Administration Division

To correct Health Division's Internal Service accounts that were transferred to HHS Administration in error.

Expenditures

10100	1060201	133150	774636			Info Tech Operations	\$1,019,504	\$1,690,143	\$670,639	\$1,031,844	\$1,702,483	\$670,639	\$1,043,355	\$1,713,994	\$670,639
10100	1060201	133150	778675			Telephone Communications	213,036	299,648	86,612	213,036	299,648	86,612	213,036	299,648	86,612
10100	1060201	133150	774637			Info Tech Managed Print Svc	38,739	55,790	17,051	38,739	55,790	17,051	38,739	55,790	17,051
10100	1060101	133000	774636			Info Tech Operations	742,611	71,972	(670,639)	742,611	71,972	(670,639)	742,611	71,972	(670,639)
10100	1060101	133000	778675			Telephone Communications	104,624	18,012	(86,612)	104,624	18,012	(86,612)	104,624	18,012	(86,612)
10100	1060101	133000	774637			Info Tech Managed Print Svc	20,979	3,928	(17,051)	20,979	3,928	(17,051)	20,979	3,928	(17,051)
Total Expenditures							<u>\$2,139,493</u>	<u>\$2,139,493</u>	<u>\$0</u>	<u>\$2,151,833</u>	<u>\$2,151,833</u>	<u>\$0</u>	<u>\$2,163,344</u>	<u>\$2,163,344</u>	<u>\$0</u>

Total Effect on Revenue Summary

\$0

\$0

\$0

Total Effect on General Fund Planned Use of Fund Balance

\$0

\$0

\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Health and Human Services - Health Administration Division

To correct professional services budget to account for annual increases in MSU Extension's annual contract.

Expenditures

10100	1060101	133000	731458			Professional Services	\$630,263	\$651,670	\$21,407	\$630,263	\$651,670	\$21,407	\$630,263	\$651,670	\$21,407
10100	9090101	196030	730359			Contingency	1,800,000	1,778,593	(21,407)	2,000,000	1,978,593	(21,407)	2,000,000	1,978,593	(21,407)
Total Expenditures							\$2,430,263	\$2,430,263	\$0	\$2,630,263	\$2,630,263	\$0	\$2,630,263	\$2,630,263	\$0

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$0
\$0

\$0
\$0

\$0
\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund Dept ID Prog Acct Aff Unit Account Desc							FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Health and Human Services - Health Division

To correct Uniform Cleaning and Employee License-Certification budget that was inadvertently removed during the FY 2023 - FY 2025 budgeting process.

Expenditures

10100	1060234	133990	730585		Employee License-Certification	\$1,820	\$6,061	\$4,241	\$1,820	\$6,061	\$4,241	\$1,820	\$6,061	\$4,241
10100	1060234	133990	732060		Uniform Cleaning	0	72,930	72,930	0	72,930	72,930	0	72,930	72,930
10100	9090101	196030	730359		Contingency	1,800,000	1,722,829	(77,171)	2,000,000	1,922,829	(77,171)	2,000,000	1,922,829	(77,171)
Total Expenditures						\$1,801,820	\$1,801,820	\$0	\$2,001,820	\$2,001,820	\$0	\$2,001,820	\$2,001,820	\$0

Total Effect on Revenue Summary

\$0
\$0

Total Effect on General Fund Planned Use of Fund Balance

\$0
\$0

\$0
\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Economic Development - Workforce Development (#29801)

To correct budget entry for Workforce Development's Retirement Health Savings account; the adjustment was posted to the account in error.

Expenditures

Grant GR0000000294; Bud Ref 2022; Activity: GLB; Analysis: GLB

29801	1090701	170020	731465		Program		\$15,007,411	\$14,070,533	(\$936,878)	\$15,007,411	\$14,070,533	(\$936,878)	\$15,007,411	\$14,070,533	(\$936,878)
29801	1090701	170010	731645		Retirement Health Savings		(936,878)	0	936,878	(936,878)	0	936,878	(936,878)	0	936,878
Total Expenditures							\$14,070,533	\$14,070,533	\$0	\$14,070,533	\$14,070,533	\$0	\$14,070,533	\$14,070,533	\$0

Total Effect on Revenue Summary

\$0
\$0

Total Effect on General Fund Planned Use of Fund Balance

\$0
\$0

\$0
\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund Dept ID Prog Acct Fund Op Aff Unit Account Desc							FY 2023			FY 2024			FY 2025		
							Co. Exec	Revised	Increase/	Co. Exec	Revised	Increase/	Co Exec	Revised	Increase/
							Rec	Bud Rec	(Decrease)	Rec	Bud Rec	(Decrease)	Rec	Bud Rec	(Decrease)

Parks and Recreation (#50800)

To correct inadvertant budget adjusment.

Expenditures

50800	5060101	160000	731689		Security Expense	\$547,019	\$825,124	\$278,105	\$538,485	\$825,034	\$286,549	\$538,485	\$825,034	\$286,549
50800	5060666	160666	796500		Budgeted Equity Adjustments	2,948,475	2,670,370	(278,105)	3,839,087	3,552,538	(286,549)	4,513,837	4,227,288	(286,549)
Total Expenditures						\$3,495,494	\$3,495,494	\$0	\$4,377,572	\$4,377,572	\$0	\$5,052,322	\$5,052,322	\$0

Total Effect on Revenue Summary

\$0

\$0

\$0

Total Effect on General Fund Planned Use of Fund Balance

\$0

\$0

\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund Dept ID Prog Acct Fund Aff Op Unit Account Desc							FY 2023			FY 2024			FY 2025				
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)		
Delinquent Tax Revolving Fund (#51600)																	
Correcting the Interest and Penalty line item budget as the changes were made in error.																	
<u>Revenue</u>																	
51600	7010110	186050	630994				Interest and Penalty	\$2,450,000	\$150,000	(\$2,300,000)	\$2,450,000	\$150,000	(\$2,300,000)	\$2,450,000	\$150,000	(\$2,300,000)	
51600	7010110	186050	665882				Planned Use of Balance	\$0	\$1,147,627	\$1,147,627	\$0	\$1,147,811	\$1,147,811	\$0	\$1,147,996	\$1,147,996	
Total Revenues								\$2,450,000	\$1,297,627	(\$1,152,373)	\$2,450,000	\$1,297,811	(\$1,152,189)	\$2,450,000	\$1,297,996	(\$1,152,004)	
<u>Expenditures</u>																	
51600	7010110	186050	76500				Budgeted Equity Adjustment	\$1,152,373	\$0	(\$1,152,373)	\$1,152,189	\$0	(\$1,152,189)	\$1,152,004	\$0	(\$1,152,004)	
Total Expenditures								\$1,152,373	\$0	(\$1,152,373)	\$1,152,189	\$0	(\$1,152,189)	\$1,152,004	\$0	(\$1,152,004)	
Total Effect on Revenue Summary								\$0				\$0				\$0	
Total Effect on General Fund Planned Use of Fund Balance								\$0				\$0				\$0	

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Fire Records Management (#53100)

To adjust FY 2023 - FY 2025 Depreciation to reflect depreciation schedule.

Revenue

53100	1080325	115100	665882			Planned Use of Balance	\$293,780	\$253,691	(\$40,089)	\$286,588	\$246,499	(\$40,089)	\$96,969	\$56,880	(\$40,089)
Total Revenues							\$293,780	\$253,691	(\$40,089)	\$286,588	\$246,499	(\$40,089)	\$96,969	\$56,880	(\$40,089)

Expenditures

53100	1080325	115100	761107			Depreciation Computer Equip	\$303,740	\$263,651	(\$40,089)	\$303,740	\$263,651	(\$40,089)	\$106,001	\$65,912	(\$40,089)
Total Expenditures							\$303,740	\$263,651	(\$40,089)	\$303,740	\$263,651	(\$40,089)	\$106,001	\$65,912	(\$40,089)

Total Effect on Revenue Summary

\$0

\$0

\$0

Total Effect on General Fund Planned Use of Fund Balance

\$0

\$0

\$0

OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Motor Pool - Leased Vehicles (#66100)															
To correct and balance the fund due to Sherriffs Resolutions: MR22228-Fleet Expansion; MR22246-Law Enforcement Services Amendment with Independence Township. Also, due to MR22217 M&B FY 2022 Second Quarter Financial Forecast and Budget Amendmentst: creation of Deputy II Position for the Computer Crimes Unit and Implemtation of a specialized active assailant incedent training program.															
<u>Revenue</u>															
66100	1040210	184010	665882			Planned Use Balance	\$47,656	\$75,559	\$27,903	\$547,700	\$561,834	\$14,134	\$634,748	\$644,171	\$9,423
Total Revenues							\$47,656	\$75,559	\$27,903	\$547,700	\$561,834	\$0	\$634,748	\$644,171	\$9,423
<u>Expenses</u>															
66100	1040210	184010	796500			Budgeted Equity Adjustment	\$0	\$27,903	\$27,903	\$0	\$14,134	\$14,134	\$0	\$9,423	\$9,423
Total Expenses							\$0	\$27,903	\$27,903	\$0	\$14,134	\$14,134	\$0	\$9,423	\$9,423
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0			\$0			\$0		

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc									
Sheriff's Office - Investigative/Forensic Service Division															
To correct MR #22217 budget amendment for Creating Deputy II for Computer Crimes, to add FY 2025 as it was not included in the original budget amendment and to correct the Schedule A Finance Committee budget as there is no Fringe Benefit Turnover Factor budgeted for FY 2023 - FY 2025, the budget is reflected in the Salary Turnover Factor for the medical costs not included in the departmental budgets. Reference A-4.															
Revenue															
10100	9010101	196030	665882			Planned Use of Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues							\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures															
10100	4030901	116250	702010			Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$6,121,033	\$6,181,080	\$60,047
10100	4030901	116250	722900			Fringe Benefit Adjustments	0	0	0	0	0	0	226,903	259,669	32,766
10100	4030901	116250	731304			Officers Training	0	0	0	0	0	0	0	616	616
10100	4030901	116250	750070			Deputy Supplies	0	0	0	0	0	0	10,000	10,934	934
10100	4030901	116250	750581			Uniforms	0	0	0	0	0	0	5,255	5,691	436
10100	4030901	116250	772618			Equipment Rental	0	0	0	0	0	0	21,691	22,373	682
10100	4030901	116250	773535			Info Tech CLEMIS	0	0	0	0	0	0	44,949	45,178	229
10100	4030901	116250	774636			Info Tech Ops	0	0	0	0	0	0	595,612	598,964	3,352
10100	4030901	116250	774677			Insurance Fund	0	0	0	0	0	0	647,111	651,927	4,816
10100	4030901	116250	776659			Motor Pool Fuel Charges	0	0	0	0	0	0	190,464	192,874	2,410
10100	4030901	116250	776661			Motor Pool	0	0	0	0	0	0	793,934	803,036	9,102
10100	4030901	116250	778675			Telephone Communications	0	0	0	0	0	0	201,380	202,052	672
10100	9090101	196030	702995			Salary Turnover Factor	(10,000,000)	(10,032,766)	(32,766)	(8,500,000)	(8,532,766)	(32,766)	(7,000,000)	(7,092,813)	(92,813)
10100	9090101	196030	722995			Fringe Benefit Turnover Factor	0	32,766	32,766	0	32,766	32,766	0	0	0
10100	9010101	196030	796500			Budgeted Equity Adjustment	0	0	0	0	0	0	3,517,540	3,494,291	(23,249)
Total Expenditures							(\$10,000,000)	(\$10,000,000)	\$0	(\$8,500,000)	(\$8,500,000)	\$0	\$5,375,872	\$5,375,872	\$0
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0			\$0			\$0		
Information Technology Fund (63600)															
Revenue															
63600	1080601	152096	630658			Equipment Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$865,000	\$865,682	\$682
Total Revenues							\$0	\$0	\$0	\$0	\$0	\$0	\$865,000	\$865,682	\$682
Expenses															
63600	1080601	152096	761121			Depreciation Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$8,481,950	\$8,482,632	\$682
Total Expenses							\$0	\$0	\$0	\$0	\$0	\$0	\$8,481,950	\$8,482,632	\$682
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$0			\$0			\$0		

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc									
Motor Pool Fund (66100)															
<u>Revenue</u>															
66100	1040210	184010	631071			Leased Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600,000	\$5,609,102	\$9,102
66100	1040210	184010	630833			Gas Oil Grease Changes	0	0	0	0	0	0	2,557,500	2,559,910	2,410
66100	1040210	184010	665882			Planned Use of Balance	0	0	0	0	0	0	634,748	630,037	(4,711)
Total Revenues							<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,792,248</u>	<u>\$8,799,049</u>	<u>\$6,801</u>
<u>Expenses</u>															
66100	1040210	184010	750210			Gasoline Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475,000	\$2,477,410	\$2,410
66100	1040210	184010	761156			Depreciation Vehicles	0	0	0	0	0	0	2,975,729	2,980,120	4,391
Total Expenses							<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,450,729</u>	<u>\$5,457,530</u>	<u>\$6,801</u>
Total Effect on Revenue Summary								\$0			\$0			\$6,801	
Total Effect on General Fund Planned Use of Fund Balance								\$0			\$0			\$0	

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Non-Department Transfers

To correct the Schedule A Finance Committee budget as there is no Fringe Benefit Turnover Factor budget for FY 2023 due to the fact the budget was combined with the Salary Turnover Factor budget during the budget process as the budget is reflected in the Salary Turnover Factor for the medical costs not included in the departmental budgets. Reference A-3

Expenditures

10100	9090101	196030	702995		Salary Turnover Factor	(\$10,000,000)	(\$10,054,619)	(\$54,619)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10100	9090101	196030	722995		Fringe Benefit Turnover Factor	0	54,619	54,619	0	0	0	0	0	0	0
Total Expenditures						(\$10,000,000)	(\$10,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Effect on Revenue Summary

\$0
\$0

\$0
\$0

\$0
\$0

Total Effect on General Fund Planned Use of Fund Balance

OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION

Fund Aff Unit Account Desc							FY 2023			FY 2024			FY 2025		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct												
Human Resources/County Executive															
To consolidate positions and funding for Diversity, Equity and Inclusion under a new division in the County Executive budget.															
Expenditures															
10100	1050101	181002	702010			Salaries Regular	\$49,592	\$0	(\$49,592)	\$49,592	\$0	(\$49,592)	\$49,592	\$0	(\$49,592)
10100	1050101	181002	722750			Workers Compensation	526	0	(526)	526	0	(526)	526	0	(526)
10100	1050101	181002	722760			Group Life	129	0	(129)	129	0	(129)	129	0	(129)
10100	1050101	181002	722770			Retirement	12,304	0	(12,304)	12,304	0	(12,304)	12,304	0	(12,304)
10100	1050101	181002	722780			Hospitalization	12,592	0	(12,592)	12,592	0	(12,592)	12,592	0	(12,592)
10100	1050101	181002	722790			Social Security	3,794	0	(3,794)	3,794	0	(3,794)	3,794	0	(3,794)
10100	1050101	181002	722800			Dental	857	0	(857)	857	0	(857)	857	0	(857)
10100	1050101	181002	722810			Disability	793	0	(793)	793	0	(793)	793	0	(793)
10100	1050101	181002	722820			Unemployment Insurance	50	0	(50)	50	0	(50)	50	0	(50)
10100	1050101	181002	722850			Optical	125	0	(125)	125	0	(125)	125	0	(125)
10100	1050101	181002	730737			Flex Benefit Plan Payments	0	0	0	0	0	0	0	0	0
10100	1050101	181002	731213			Membership Dues	20,000	0	(20,000)	20,000	0	(20,000)	20,000	0	(20,000)
10100	1050101	181002	731458			Professional Services	100,000	0	(100,000)	100,000	0	(100,000)	100,000	0	(100,000)
10100	1050101	181002	731818			Special Event Program	150,000	0	(150,000)	150,000	0	(150,000)	150,000	0	(150,000)
10100	1050101	181002	732018			Travel and Conference	30,000	0	(30,000)	30,000	0	(30,000)	30,000	0	(30,000)
10100	1050101	181002	750511			Special Event Supplies	50,000	0	(50,000)	50,000	0	(50,000)	50,000	0	(50,000)
10100	1050101	181002	774636			Info Tech Operations	3,352	0	(3,352)	3,352	0	(3,352)	3,352	0	(3,352)
10100	1050101	181002	778675			Telephone Communications	415	0	(415)	415	0	(415)	415	0	(415)
10100	1010301	181002	702010			Salaries Regular	0	49,592	49,592	0	49,592	49,592	0	49,592	49,592
10100	1010301	181002	722750			Workers Compensation	0	526	526	0	526	526	0	526	526
10100	1010301	181002	722760			Group Life	0	129	129	0	129	129	0	129	129
10100	1010301	181002	722770			Retirement	0	12,304	12,304	0	12,304	12,304	0	12,304	12,304
10100	1010301	181002	722780			Hospitalization	0	12,592	12,592	0	12,592	12,592	0	12,592	12,592
10100	1010301	181002	722790			Social Security	0	3,794	3,794	0	3,794	3,794	0	3,794	3,794
10100	1010301	181002	722800			Dental	0	857	857	0	857	857	0	857	857
10100	1010301	181002	722810			Disability	0	793	793	0	793	793	0	793	793
10100	1010301	181002	722820			Unemployment Insurance	0	50	50	0	50	50	0	50	50
10100	1010301	181002	722850			Optical	0	125	125	0	125	125	0	125	125
10100	1010301	181002	730737			Flex Benefit Plan Payments	0	0	0	0	0	0	0	0	0
10100	1010301	181002	731213			Membership Dues	0	20,000	20,000	0	20,000	20,000	0	20,000	20,000
10100	1010301	181002	731458			Professional Services	0	100,000	100,000	0	100,000	100,000	0	100,000	100,000
10100	1010301	181002	731818			Special Event Program	0	150,000	150,000	0	150,000	150,000	0	150,000	150,000
10100	1010301	181002	732018			Travel and Conference	0	30,000	30,000	0	30,000	30,000	0	30,000	30,000
10100	1010301	181002	750511			Special Event Supplies	0	50,000	50,000	0	50,000	50,000	0	50,000	50,000
10100	1010301	181002	774636			Info Tech Operations	0	3,352	3,352	0	3,352	3,352	0	3,352	3,352
10100	1010301	181002	778675			Telephone Communications	0	415	415	0	415	415	0	415	415
Total Expenditures							\$434,529	\$434,529	\$0	\$434,529	\$434,529	\$0	\$434,529	\$434,529	\$0

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$0
\$0

\$0
\$0

\$0
\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

								FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc		Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Board of Commissioners

To adjust the Historial Commission expenditure line-item budget.

Expenditures

10100	5010101	180010	730856	Historical Commission	\$3,950	\$7,950	\$4,000	\$3,950	\$7,950	\$4,000	\$3,950	\$7,950	\$4,000
10100	9090101	196030	730359	Contingency	1,800,000	1,796,000	(4,000)	2,000,000	2,000,000	0	2,000,000	2,000,000	0
10100	9010101	196030	796500	Budgeted Equity Adjustment	0	0	0	4,220,629	4,216,629	(4,000)	3,517,540	3,513,540	(4,000)
Total Expenditures					\$1,803,950	\$1,803,950	\$0	\$6,224,579	\$6,224,579	\$0	\$5,521,490	\$5,521,490	\$0

Total Effect on Revenue Summary

\$0

\$0

\$0

Total Effect on General Fund Planned Use of Fund Balance

\$0

\$0

\$0

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2023			FY 2024			FY 2025		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Non Department Transfers															
To include Special Projects for Non-Department															
Revenue															
10100	9010101	196030	665882			Planned Use of Balance	\$2,551,631	\$3,201,631	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue							\$2,551,631	\$3,201,631	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures															
10100	9090101	196030	731822			Special Projects	\$0	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures							\$0	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Effect on Revenue Summary							\$0			\$0			\$0		
Total Effect on General Fund Planned Use of Fund Balance							\$650,000			\$0			\$0		

**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

Fund Dept ID Prog Acct Fund Aff Op Unit Account Desc	FY 2023			FY 2024			FY 2025		
	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

ARP Local Fiscal Recovery Fund (21285)

To adjust the budget to include funding for Information Technolgoy investments to support remote work and meetings.

Revenue

Grant 100000003711 Bud Ref: 2023; Activity: GLB; Analysis: GLB

21285 9010101 133095 610313	Federal Operating Grants	\$5,000,000	\$7,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
		0	0	0	0	0	0	0	0	0
Total Revenues		\$5,000,000	\$7,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures

21285 9010101 133095 770000	Internal Support Expenditures	\$4,889,396	\$6,889,396	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$4,889,396	\$6,889,396	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Total Effect on Revenue Summary				\$0			\$0			\$0
Total Effect on General Fund Planned Use of Fund Balance				\$0			\$0			\$0