

OAKLAND COUNTY GOVT (b, c)		
TOT		ELECTORATE OF OAKLAND COUNTY
FY 05	FY 06	
2997	2989	Gen Fund/Gen Purpose
453	452	Special Revenue
1049	1048	Proprietary
4499	4489	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (c)		
TOT		COUNTY EXECUTIVE
FY 05	FY 06	
978	978	Gen Fund/Gen Purpose
171	170	Special Revenue
521	520	Proprietary
1670	1668	Total Positions

ADMINISTRATION OF JUSTICE		
TOT		
FY 05	FY 06	
548	548	Gen Fund/Gen Purpose
160	160	Special Revenue
708	708	Total Positions

GEN GOVT & LEGISLATIVE BRANCH		
TOT		
FY 05	FY 06	
262	262	Gen Fund/Gen Purpose
60	60	Special Revenue
519	519	Proprietary
841	841	Total Positions

CIRCUIT COURT		
TOT		CIRCUIT COURT JUDGES
FY 05	FY 06	
297	297	Gen Fund/Gen Purpose
158	158	Special Revenue
455	455	Total Positions

COUNTY CLERK / REGISTER OF DEEDS		
TOT		COUNTY CLERK / REGISTER OF DEEDS
FY 05	FY 06	
138	138	Gen Fund/Gen Purpose
2	2	Special Revenue
14	14	Proprietary
154	154	Total Positions

52ND DISTRICT COURT		
TOT		DISTRICT COURT JUDGES
FY 05	FY 06	
192	192	Gen Fund/Gen Purpose
2	2	Special Revenue
194	194	Total Positions

TREASURER		
TOT		COUNTY TREASURER
FY 05	FY 06	
38	38	Gen Fund/Gen Purpose
2	2	Special Revenue
8	8	Proprietary
48	48	Total Positions

PROBATE COURT		
TOT		PROBATE COURT JUDGES
FY 05	FY 06	
59	59	Gen Fund/Gen Purpose
		Special Revenue
59	59	Total Positions

BOARD OF COMMISSIONERS		
TOT		BOARD CHAIRPERSON
FY 05	FY 06	
53	53	Gen Fund/Gen Purpose
4	4	Proprietary
57	57	Total Positions

LAW ENFORCEMENT (b)		
TOT		
FY 05	FY 06	
1209	1201	Gen Fund/Gen Purpose
62	62	Special Revenue
9	9	Proprietary
1280	1272	Total Positions

PARKS & RECREATION DEPARTMENT		
TOT		EXECUTIVE OFFICER - PARKS & RECREATION
FY 05	FY 06	
313	313	Gen Fund/Gen Purpose
		Special Revenue
313	313	Total Positions

PROSECUTING ATTORNEY		
TOT		PROSECUTING ATTNY.
FY 05	FY 06	
153	153	Gen Fund/Gen Purpose
35	35	Special Revenue
188	188	Proprietary

DRAIN COMMISSIONER (a)		
TOT		DRAIN COMMISSIONER
FY 05	FY 06	
33	33	Gen Fund/Gen Purpose
56	56	Special Revenue
180	180	Proprietary
269	269	Total Positions

SHERIFF DEPARTMENT (b)		
TOT		SHERIFF
FY 05	FY 06	
1056	1048	Gen Fund/Gen Purpose
27	27	Special Revenue
9	9	Proprietary
1092	1084	Total Positions

- (a) One (1) position changed funding from GF/GP to PR, per FY05 Budget.
- (b) Eight (8) positions assigned to District Courts, per contract. Contract expires 9/30/05.
- (c) One (1) PR position scheduled to sunset on 9/30/05, per FY04 Budget.

TUITION REIMBURSEMENT

FY 2005 Allocation: \$350,000
FY 2006 Allocation: \$350,000

Merit Rule 20 provides tuition reimbursement to County employees eligible for fringe benefits for successfully completing coursework related to their present or probable future County job. This benefit provides for up to \$800 per semester, with an annual limit of \$2,400 per fiscal year. The Human Resources Department provides uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. The Personnel Committee oversees this element of human resource development funded by the County. Employees invest their own time to complete the course work.

Tuition Reimbursement has become increasingly important as the County seeks to upgrade present employees to meet its growing need for specialists and professionals to deal with changes in the work environment. The program also provides a useful tool to further the County's affirmative action efforts.

The following is an historical breakdown of the program budgets and expenditures.

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
1994	366	218,000	218,000
1995	328	451,300	203,557
1996	320	451,300	217,220
1997	230	225,000	149,828 (9 month bud.)
1998	334	300,000	234,905
1999	327	300,000	251,342
2000	283	300,000	282,859
2001	313	318,250	306,779
2002	345	335,000	304,203
2003	330	335,000	314,520
2004	300	335,000	309,462

EMERGENCY SALARIES

FY 2005 Allocation: \$1,267,500
FY 2006 Allocation: \$1,267,500

The Emergency Salaries Fund was established in 1981 and is administered by the Human Resources Department to provide the most economical and efficient means of temporary staff replacement to accomplish essential County work. Use of Emergency Salaries is an economical alternative to the addition of permanent positions to accommodate fluctuating workloads.

The Human Resources Department maintains a number of emergency salary clerical employees (commonly referred to as the clerical pool) who are available on short notice to fill in for emergency clerical situations. A number of emergency salary positions are also created for Children's Village to ensure minimum staffing coverage where dependent wards of the Court require around-the-clock supervision. Other departments utilize this resource for absences resulting from long-term illnesses, injuries, family leave or special projects. Emergency Salaries are not intended to cover functions or positions requested but not approved in the budget process.

The Emergency Salaries fund continues to be an economical method of meeting temporary emergency staffing needs.

YEAR	BUDGET	EXPENDITURES
1995	505,000	478,527
1996	550,000	504,402
1997	412,500	473,117 (9 month budget)
1998	764,800	834,542
1999	790,000	690,592
2000	814,000	894,920
2001	939,960	966,855
2002	1,026,500	851,288
2003	1,267,500	1,107,244
2004	1,267,500	1,161,256

SUMMER EMPLOYMENT

FY 2005 Allocation: \$372,431
FY 2006 Allocation: \$379,879

Oakland County has traditionally hired part-time non-eligible student employees to perform a variety of routine jobs during the summer months. The Human Resources Department administers the program with departments submitting requests during each budget process. The program has been a benefit to County operations and has addressed the growing need for summer employment opportunities in the County. Summer employees help fill an employment gap created by annual leave taken during the summer months by regular full-time employees. Summer employees also perform seasonal work in the maintenance of County grounds and the operations of County parks. In addition to the amounts recommended here for the governmental summer employment fund, approximately \$4,064,559 is anticipated for Proprietary/Special Revenue summer positions in FY 2005 and FY 2006. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments and/or park user fees.

YEAR	BUDGET	EXPENDITURES
1993	348,000	326,419
1994	309,469	270,980
1995	330,000	301,965
1996	330,450	326,331
1997	398,000	315,677
1998	408,700	400,000
1999	424,200	410,562
2000	424,200	451,729
2001	517,408	459,384
2002	532,000	551,363
2003*	532,000 *	333,782 *
2004	402,988	353,610

*FY2003 Budgeted amount reduced by \$144,316 as a part of Phase I Budget Task Reductions, per Misc. Res. #03043, effective 4/5/03.

CLASSIFICATION AND RATE CHANGE FUND

FY 2005 Allocation: \$210,726
FY 2006 Allocation: \$209,041

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 review of changes in job responsibilities. All recommended salary grade changes occurring as a result of the Salary Administration Plan review and appeal process require Personnel Committee, Finance Committee and Board of Commissioners approval prior to implementation and funding from this reserve.

CLASSIFICATION CHANGES

The following classifications are recommended to be retitled (no change in salary) with the FY 2005 Budget:

<u>From</u>	<u>Salary Grade</u>	<u>To</u>	<u>Salary Grade</u>
Electronics Technician	--	Electrical Technician	--
Deputy County Executive	--	Deputy County Executive II	--
Assistant Deputy County Executive	--	Deputy County Executive I	--
Dir-Community & Minority Affairs	--	Community & Minority Affairs Coordinator	--

The following classification is recommended to be created with the FY 2005 Budget (FY2004 rates shown here):

	<u>Base</u>	<u>1 year</u>	<u>2 year</u>	<u>3year</u>	<u>4 year</u>	<u>5 year</u>	<u>Overtime</u>
Retirement Administrator	75,003	79,520	84,032	88,544	93,057	97,574	Exempt

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 County Executive's recommendation to add 17 General Fund/General Purpose positions and 10 Special Revenue/Proprietary positions and to delete 4 General Fund/General Purpose positions and 2 Special Revenue/Proprietary positions. This represents a recommended net increase of 13 General Fund/General Purpose and 8 Special Revenue/Proprietary positions. No new positions were requested or recommended with the FY 2006 Budget.

**GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2005 BUDGET**

REQUEST							BOARD ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @49.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
CIRCUIT COURT									
Court Business Division	1	Clerk	--	23,156	11,462	34,618	1	34,618	
	(3)	Student	--	(11,150)	(1,026)	(36,527)	(3)	(36,527)	
		(Pos # 35201-00665, -07752, -08124)							
Division Total	1	(3)		12,006	10,436	(1,909)	1	(3)	(1,909)
DEPARTMENT TOTAL	1	(3)		12,006	10,436	(1,909)	1	(3)	(1,909)
52nd DISTRICT COURT									
Division I, Novi Administration	1	Judicial Staff Attorney	--	56,080	27,760	83,840	0	0	
Division Total	1			56,080	27,760	83,840	0	0	
Division II, Clarkston Administration	1	District Court Clerk I	5	28,083	13,901	41,984	0	0	
	1	District Court Clerk I	5	13,502	1,242	14,744	1	14,704	Offsetting revenue
		(PTNE 1,000 hr./yr.)							
Probation	1	Probation Officer I	9	37,652	18,638	56,290	0	0	
Division Total	3			79,237	33,781	113,018	1	14,704	
DEPARTMENT TOTAL	4			135,317	61,541	196,858	1	14,704	
PROSECUTING ATTORNEY									
Litigation Domestic Violence	--	Asst. Prosecutor II	--	13,378	6,622	20,000	--	20,000	FY04 HAVEN paid \$20,000 toward position cost.
		(Pos #41201-03474) Change from SR to GF/GP funded)							
Division Total	--			13,378	6,622	20,000	--	20,000	(change from SR to GF/GP)
DEPARTMENT TOTAL	--			13,378	6,622	20,000	--	20,000	
SHERIFF									
Technical Services Records Unit	--	Office Assistant II	5	34,495	17,075	103,140	--	103,140	Sunset 9/30/06 or sooner if legislation changes
		(Continuation of Pos. #43830-09821 and 09822)							
	1	Deputy I **	--	33,262	16,465	49,727	1	49,727	
Division Total	1			67,757	33,540	152,867	1	152,867	
DEPARTMENT TOTAL	1			67,757	33,540	152,867	1	152,867	
** FY03 Rates									
CLERK/REGISTER									
Register of Deeds Vital Stats Unit	--	Office Assistant II	5	32,891	16,281	49,172	--	49,172	Sunset 9/30/06 or sooner if legislation changes
		(Cont. of Pos #21205-09862)							
	--	Office Assistant II	5	34,495	17,075	51,570	--	51,570	Sunset 9/30/06 or sooner if legislation changes
		(Cont. of Pos #21205-09863)							
Division Total	--	--		67,386	33,356	100,742	--	--	100,742
DEPARTMENT TOTAL	--	--		67,386	33,356	100,742	--	--	100,742
DRAIN COMMISSIONER									
Engineering & Construction Watershed Mgmt. Unit re-titled Environmental	3	Civil Engineer II - Bonus	--	52,522	25,998	235,561	1	78,520	
	2	Construction Inspector III	9	37,652	18,638	112,579	2	112,579	
	1	Engineering Technician	9	37,652	18,638	56,290	1	56,290	
	1	Student Engineer	--	7,535	693	8,228	1	8,228	
		(520 hr/yr. PTNE)							
Division Total	7			135,361	63,967	412,658	5	255,618	
DEPARTMENT TOTAL	7			135,361	63,967	412,658	5	255,618	

**GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2005 BUDGET**

REQUEST							BOARD ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @49.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>PUBLIC SERVICES</u>									
Community Corrections Administration	(1)	Community Corrections Specialist II (Pos# 17412-09685)	10	(50,822)	(25,157)	(75,979)	(1)	(75,979)	
Court Comm Services / WAM Unit	3	Community Corrections Specialist I / PTNE	9	18,100	1,665	59,296	2	39,530	\$20,000 increase in revenue from program expansion
Step Forward	1	Clerk / PTNE	--	11,133	1,024	12,157	1	12,157	
In Step	--	Supv Community Corrections (SR Pos #17410-09398 change 1/2 SR funding from JABG to GF/GP)	14	29,738	14,720	44,458	--	44,458	
Division Total	4 (1)			8,149	(7,747)	39,932	3 (1)	20,167	
Medical Examiner	2	Medical Examiner Investigator	--	37,652	18,638	112,579	1	56,290	
Division Total	2			37,652	18,638	112,579	1	56,290	
DEPARTMENT TOTAL	6 (1)			45,801	10,891	152,512	4 (1)	76,457	
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>									
Planning & Economic Development Services	1	Sr. Business Dev. Rep.	--	55,574	27,509	83,083	1	83,083	
	1	Secretary III	8	34,242	16,950	51,192	1	51,192	
	1	Technical Assistant	8	34,242	16,950	51,192	1	51,192	
	2	Technical Assistant (PTNE 1000 hr/yr)	8	16,460	1,514	35,949	2	35,949	
Division Total	5			140,518	62,923	221,415	5	221,416	
DEPARTMENT TOTAL	5			140,518	62,923	221,415	5	221,416	
TOTAL GF/GP POSITIONS-2005	24 (4)					1,255,143	17 (4)	839,894	
		<i>Offsets:</i>				TOTAL COST OFFSETS :		179,994	
		a District Court		14,704					
		b Sheriff/Increased fee revenue		69,000					
		c Prosecutors - Grant Match reduction		20,000					
		e Pub Serv/Comm Corr fee revenue increase		20,000					
		f Pub Serv/ Med. Exam. fee revenue increase		56,290					
				179,994					
						TOTAL GF/GP COST :		659,900	

**SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
2005 BUDGET**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @49.5%	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>DRAIN COMMISSIONER</u>									
Administration									
GIS - IT	2	GIS/CAD Technician I	9	37,652	18,638	112,579	2	112,579	PR
Operations & Maintenance									
Water System Maintenance	1	Pump Maintenance Supv I	11	45,514	22,529	68,043	1	68,043	PR
Drain & Sewer Maintenance	(1)	* Maintenance Laborer - Drain (Pos #81207-09811)	--	(27,713)	(13,718)	(41,431)	(1)	(41,431)	PR
	1	Construction Inspector III	9	37,652	18,638	56,290	1	56,290	PR
Sewage Treatment Systems	1	* Pump Maintenance Mech II	--	36,914	18,272	55,186	1	55,186	PR
	1	* Sewage Treatment Plt. Op I	--	30,542	15,118	45,660	1	45,660	PR
Division Total	6 (1)			160,561	79,478	296,328	6 (1)	296,328	
DEPARTMENT TOTAL	6 (1)			160,561	79,478	296,328	6 (1)	296,328	
* FY03 Wages									
<u>HUMAN RESOURCES</u>									
Administration	1	Retirement Administrator (New Class)	--	79,520	39,362	118,882	1	118,882	PR
	1			79,520	39,362	118,882	1	118,882	
DEPARTMENT TOTAL	1			159,040	78,725	237,765	1	118,882	
<u>INFORMATION TECHNOLOGY</u>									
IT/CLEMIS									
IT-CLEMIS	1	User Support Spec II	12	47,953	23,737	71,690	1	71,690	PR
	1	Customer Service Tech II	11	45,514	22,529	68,043	1	68,043	PR
	1	Appl Analyst Programmer I	--	50,065	24,782	74,847	1	74,847	PR
	(1)	Student Engineer (Pos #23101-00337 1,000 hr/yr)	--	(14,487)	(1,333)	(15,820)	(1)	(15,820)	PR
Division Total	3 (1)			129,045	69,716	198,761	3 (1)	198,761	
DEPARTMENT TOTAL	3 (1)			129,045	69,716	198,761	3 (1)	198,761	
TOTAL SR & PR POSITIONS-2005	10 (2)					732,854	10 (2)	613,971	

**2005 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
<u>PROSECUTING ATTORNEY</u>				
Administration	41101 - 01691	Para-Legal	Prosecuting Atty / Appellate (41401)	Recommended
	41101 - 07063	Assistant Prosecutor III	Prosecuting Atty / Litigation / Family Court-Juvenile (41201)	Recommended
	41101 - 07532	Assistant Prosecutor III	Prosecuting Atty / Litigation / District (41201)	Recommended
Warrants	41301 - 07992	Assistant Prosecutor II	Prosecuting Atty / Litigation / Family Court-Juvenile (41201)	Recommended
<u>SHERIFF</u>				
Corrective Services Detention Fac	43310 - 01515	Sergeant	Sheriff/Adm Svs/Training (43210)	Recommended
Patrol Services/Traffic	43630 - 00087	Office Assistant II	Sheriff/Technical Svs/Records (43930)	Recommended
	43630 - 00501	Secretary I	Sheriff/Patrol Svs/Administration (43601)	Recommended
	43630 - 00775	Office Assistant II	Sheriff/Technical Svs/Records (43930)	Recommended
	43630 - 06917	Office Assistant II	Sheriff/Technical Svs/Records (43930)	Recommended
Technical Svs/Forensic Svs	43910 - 08409	Property Room Technician	Sheriff/Technical Svs/Narcotic Enforcement Team (43920)	Recommended
	43910 - 07039	Sr. Property Room Technician	Sheriff/Technical Svs/Special Teams (43915)	Recommended
	43910 - 07040	Office Assistant II	Sheriff/Technical Svs/Special Teams (43915)	Recommended
<u>DRAIN COMMISSIONER</u>				
Administration	61101 - 02196	Engineering Aide	Drain / O & M / Customer Services (61220)	Recommended
Operations & Maintenance Water Systems Maintenance	61205 - 01571	Chief Engineer Drain	Drain / O & M / Drain & Sewer Maintenance (61207)	Recommended
Sewage Metering	61206 - 00901	Meter Mechanic II	Drain / O & M / Drain & Sewer Maintenance (61207)	Recommended
	61206 - 03223	Meter Mechanic II	Drain / O & M / Drain & Sewer Maintenance (61207)	Recommended
	61206 - 06049	Engineering Systems Coordinator	Drain / O & M / Engineering Support (61214)	Recommended
	61206 - 06883	Civil Engineer III-Bonus	Drain / O & M / Engineering Support (61214)	Recommended
	61206 - 07187	Sewer Meter Supv (Request reclassify to Eng. Tech)	Drain / O & M / Engineering Support (61214)	Recommended
Drain & Sewer Maintenance	61207 - 00607	Assistant Chief Engineer	Drain / O & M / Water Systems Maintenance (61205)	Recommended
Engineering & Construction Watershed Management	61330 - 09981	GIS/CAD Technician I (GF/GP)	Drain / Administration / GIS (61105) PR	Recommended
<u>COUNTY EXECUTIVE</u>				
Executive Support	11105 - 03639	Community & Minority Affairs Coordinator	Community & Economic Dev (19101)	Recommended
<u>INFORMATION TECHNOLOGY</u>				
IT/CLEMIS				
IT-CLEMIS	23101 - 09230	Customer Service Tech II (SR)	Transfer to PR funding.	Recommended
	23101 - 09231	Applications Analyst/Programmer II (SR)	Transfer to PR funding.	Recommended
	23101 - 09232	Applications Analyst/Programmer II (SR)	Transfer to PR funding.	Recommended
	23101 - 09233	User Support Specialist III (SR)	Transfer to PR funding.	Recommended
	23101 - 09234	User Support Specialist II (SR)	Transfer to PR funding.	Recommended
	23101 - 09235	System Software Specialist (SR) (Request reclassify to Supv II - IT)	IT / Technical Systems & Networking (18601) PR	Recommended
	23101 - 09236	Network System Specialist (SR)	IT / Technical Systems & Networking (18601) PR	Recommended
	23101 - 09237	Network System Specialist (SR)	IT / Technical Systems & Networking (18601) PR	Recommended
	23101 - 09238	Network Systems Analyst II (SR)	IT / Technical Systems & Networking (18601) PR	Recommended
	23101 - 09239	Network Systems Analyst II (SR)	IT / Technical Systems & Networking (18601) PR	Recommended
	23101 - 09240	Data Base Administrator (SR)	IT / Technical Systems & Networking (18601) PR	Recommended
IT-Public Safety & Radio Comm	23110 - 08134	Admin - CLEMIS	IT / CLEMIS / IT-CLEMIS (23101)	Pending
<u>COMMUNITY & ECONOMIC DEV</u>				
Planning & Economic Dev Services				
Marketing & Research	19203 - 02622	Office Assistant II	Comm & Econ Dev / Marketing & Comm. (New Unit 19108)	Recommended
	19203 - 03468	Marketing Coordinator	Comm & Econ Dev / Marketing & Comm. (New Unit 19108)	Recommended
	19203 - 03649	Marketing Coordinator	Comm & Econ Dev / Marketing & Comm. (New Unit 19108)	Recommended
	19203 - 03656	Supervisor - Marketing & Communication	Comm & Econ Dev / Marketing & Comm. (New Unit 19108)	Recommended

**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
FY 2005 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	COST OR (SAVINGS)	BOARD ACTION
<u>DRAIN COMMISSIONER</u>									
Administration									
GIS - IT	61105-02159	Engineering Systems Coord.	10	43,757	SCADA Coord (proposed)	-	???		Not Recommended
Operation & Maintenance									
Water Systems Maintenance	61205-02099	* Maintenance Laborer - Drain	-	27,713	* Maintenance Mechanic I	-	30,442	2,729	Recommended
Sewage Metering	61206-07187	Sewage Meter Supv	10	41,399	Engineering Technician (Employee @ 2 yr step)	9	39,799	(1,600)	Recommended
Pump & Electric		Electronics Technician	-	33,571	Electrical Technician (Re-title classification, same pay)	-	33,571	0	Recommended
* FY03 Rates									
<u>COUNTY EXECUTIVE</u>									
County Executive									
Administration	11001-00762	Deputy County Executive	-	133,628	Deputy County Executive II*	-	133,628	0	Recommended
	11001-01532	Deputy County Executive	-	133,628	Deputy County Executive II*	-	133,628	0	Recommended
	11001-09316	Asst. Deputy County Executive	-	130,391	Deputy County Executive I*	-	130,391	0	Recommended
	11001-09317	Asst. Deputy County Executive	-	130,391	Deputy County Executive I*	-	130,391	0	Recommended
Executive Support	11105-03639	Dir - Comm & Minority Affairs	-	73,211	Comm & Minority Affairs Coord*	-	73,211	0	Recommended
*(Re-title, same pay)									
<u>CENTRAL SERVICES</u>									
Support Services									
Material Management & Printing	13850-01966	Supv - Mat. Mgmt. & Printing (5 yr. Step)	12	58,974	Chief Support Services (3 yr. Step)	15	62,729	3,755	Pending
<u>PUBLIC SERVICES</u>									
Community Corrections									
Court Community Services	17403-07834	Comm. Corr. Support Spec. (Funded .5 by Cty and .5 by MDOC/ OCC Grant)	9	41,944	Comm. Corr. Support Spec. (Funded .5 by Cty and .5 by MDOC/ OCC Grant)	10	43,757	907 (Cty's 1/2)	Recommended

SUMMARY OF SUNSET POSITIONS
As of 4/29/04

DEPARTMENT / DIVISION / UNIT	POS. #	OCA/PCA	FUNDING TYPE	CLASSIFICATION	CURRENT SALARY GRADE	SUNSET DATE	REFERENCE	COMMENTS
<u>FY 04</u>								
<u>SHERIFF</u>								
Technical Services								
Records	43930 - 09821	023901/45000	GFGP	Office Assistant II	5	9/30/04	MR #02128	Recommend extend through FY06 Budget, per FY05 Budget.
	43930 - 09822	023901/45000	GFGP	Office Assistant II	5	9/30/04	MR #02128	
<u>CLERK/REGISTER</u>								
County Clerk								
Vital Stats Unit	21205 - 09862	220500/40000	GFGP	Office Assistant II	5	9/20/04	MR #01274 & FY 05 Budget	Recommend extend through FY06 Budget, per FY05 Budget.
	21205 - 09863	220500/40000	GFGP	Office Assistant II	5	9/20/04	MR #01274 & FY 05 Budget	
<u>DRAIN</u>								
Engineering & Construction								
Watershed Management	61330 - 07094	231001/70100	GFGP	Construction Inspector I	12	9/30/04	MR # 03240	
	61330 - 09977	231001/70100	GFGP	Environmental Planner I	12	9/30/04	MR # 03240	
	61330 - 09978	231001/70100	GFGP	Environmental Planner I	12	9/30/04	MR # 03240	
	61330 - 09980	231001/70100	GFGP	Engineering Technician	12	9/30/04	MR # 03240	
<u>FY 05</u>								
<u>SHERIFF</u>								
Corrective Services - Satellite								
Courthouse Security	43435 - 09823	023401/42100	GFGP	Court Deputy II (PTNE)	--	9/30/05	MR #02126	Positions created for 43rd District Court security.
	43435 - 09824	023401/42100	GFGP	Court Deputy II (PTNE)	--	9/30/05	MR #02126	
	43435 - 09007	023401/42100	GFGP	Court Deputy II (PTNE)	--	9/30/05	MR #03185	Positions created for 48rd District Court security.
	43435 - 09008	023401/42100	GFGP	Court Deputy II (PTNE)	--	9/30/05	MR #03185	
	43435 - 09899	023401/42100	GFGP	Court Deputy II (PTNE)	--	9/30/05	MR #03185	
	43435 - 09992	023401/42100	GFGP	Court Deputy II (PTNE)	--	9/30/05	MR# 02127	Positions created for 47th District Court security.
	43435 - 09993	023401/42100	GFGP	Court Deputy II (PTNE)	--	9/30/05	MR# 02127	
	43435 - 09994	023401/42100	GFGP	Court Deputy II (PTNE)	--	9/30/05	MR# 02127	
<u>COUNTY EXECUTIVE</u>								
Corporation Counsel								
Risk Management	11502 - 10100	250207/30000	PR	Technical Assistant	8	9/30/05	FY04 Budget	
Emergency Resp. & Prepard.	11115 - 10182	200604/70001	SR	Technical Assistant	8	04/30/2005	MR#04009	
<u>FY 06</u>								
<u>CLERK/REGISTER</u>								
Micrographics								
	21601 - 10165	260100 11000	GFGP	Micrographic Equip Oper I	4	12/31/2006	MR #03280	
	21601 - 10166	260100 11000	GFGP	Micrographic Equip Oper I	4	12/31/2006	MR #03280	
	21601 10167	260100 11000	GFGP	Micrographic Equip Oper I	4	12/31/2006	MR #03280	

REPORT

THE FINANCE AND PERSONNEL COMMITTEES APPROVED THE FOLLOWING ACTIONS REGARDING THE FISCAL YEAR 2005 SALARY AND CLASSIFICATION ISSUES

1. Increase the current salary ranges for salary grades 1 - 21 by a general salary increase of 3% effective October 2, 2004. This date is the beginning of the first pay period for fiscal year 2005.
2. Increase all remaining classifications not represented by bargaining units by a general salary increase of 3% effective October 2, 2004, including appointed officials, classes designated as exceptions to salary grades 1 - 21, and part-time/hourly classes, but excluding:
 - Circuit, Probate and District Court Judges which are currently at the maximum rate allowed; and
 - Commissioners which will be addressed by a separate report; and
 - Other Elected Officials which will be addressed by a separate report; and
 - Appointed Board and Commission members.
3. Increase the Chief Pharmacist and Pharmacist classifications by 12% effective October 2, 2004.
4. Delete the following classifications from the County's Salary Schedule because they are no longer utilized.

Asst. Chief Youth Asst. Services	Fire Safety Inspector
Asst. Food Service Chief	Four-H Youth Dev. Leader
Automation Alley Supervisor	Inmate Substance Abuse Supv
Chemist Supervisor	Insurance Analyst
Chief Engineer – Drain	Landscape Services Supv
Chief Engineer – Sewer & Water	Satellite Library Technician
Chief Production	SOC Laboratory Supervisor
Drain Drafting Room Supv	Water & Sewage Oper Eng
Drain Maintenance Engineer	
5. Further that no transfer of monies is required to fund these increases since sufficient monies have been budgeted to the departmental salaries and fringe benefit line items.