

**MACOMB COUNTY, MICHIGAN**

GENERAL FUND

EMERGENCY MANAGEMENT

PUBLIC SAFETY

101

38001

4

DEPARTMENT PURPOSE:

Act 390, dated May 27, 1982, created Emergency Services to plan and coordinate emergency preparedness activities within Macomb County.

DEPARTMENT FUNCTIONS:

The Director of Emergency Management acts as liaison between the County, State and Federal authorities to insure the effective implementation of emergency operations.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED	2007
			2006 BUDGET	BUDGET
Dir, Emer Services & Communications (1)	\$61,250	\$76,563	1	1
Assistant Director, Emer Svcs & Comm	45,451	56,814	1	1
Emergency Services Aide	31,398	36,939	2	2
<b>TOTAL</b>			<u>4</u>	<u>4</u>

(1) Position eligible for up to 50% funding by Federal Emergency Management Agency.

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND  
 ORG 38001 - EMERGENCY MANAGEMENT

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	290,978	326,104	293,375	345,315
OFFICE SUPPLIES	1,872	1,800	1,528	1,800
BOOKS & PUBLICATIONS	0	65	0	100
POSTAGE & DELIVERY	716	900	479	900
AUDIOVISUAL MATERIALS	0	74	0	74
MEMBERSHIP DUES	320	355	355	320
TRAVEL EXPENSE	546	200	0	200
PRINT & BINDING	472	300	60	300
VEHICLE OPERATING & REPAIR	1,702	1,800	1,700	1,800
EQUIPMENT REPAIR & MAINT	671	2,050	674	2,050
EQUIPMENT RENTAL	2,270	2,500	2,341	2,500
EMPLOYEE TRAINING	519	500	0	0
MEETING EXPENSES	440	400	361	400
MISCELLANEOUS	162	200	37	200
TOTAL OPERATING EXPENSES	9,692	11,144	7,535	10,644
INSURANCE	2,086	2,596	2,065	2,952
TELEPHONE	7,084	8,598	7,880	7,549
EQUIPMENT RENTAL	984	985	738	895
MIS-COMPUTER MAINTENANCE	609	576	527	569
MIS-DATA CENTER SERVICES	5,911	7,196	6,596	7,122
TOTAL INTERNAL SVCS COSTS	16,674	19,951	17,806	19,087
TOTAL ORGANIZATION	317,344	357,199	318,715	375,046

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**2007 BUDGET SUMMARY**

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**PERFORMANCE MEASUREMENTS**

<u>CRITERIA</u>	<u>2004 ACTUAL</u>	<u>2005 ACTUAL</u>	<u>2006 PROJECTED</u>	<u>2007 PROJECTED</u>
EXERCISES	4	8	4	4
GRANT PROJECTS	2	5	7	6
COMMUNITY/RESOURCE DEVL				
LOCAL PROGRAMS	30	155	45	50
DISTRICT (2N/2S)	6	15	12	12
STATE	6	10	13	15
LEPC	12	30	12	12
REGIONAL-UASI	0	0	10	15
PLAN DEVELOPMENT				
COUNTY EAG	0	1	1	1
COUNTY HAZARD MIT PLAN	0	26	0	0
LOCAL EAG	0	12	2	7
LEPC-NEW	0	5	7	1
LEPC-REVISED	0	87	92	101
TRAINING	15	45	318	270
EMERGENCY INCIDENTS	10	8	12	12