

GENERAL FUND

PLANNING, COMMUNITY & ECONOMIC DEVELOPMENT

GENERAL COUNTY

101

80101

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DEPARTMENT PURPOSE:

The Planning, Community and Economic Development programs, established in 1956, are an expansion of activities originally created under the County Planning Act, P.A. 282, of 1945, as amended.

DEPARTMENT FUNCTIONS:

The Agency is responsible for community development and economic development programs, a wide range of major programs under the direct auspices of the Macomb County Board of Commissioners, as well as, examining the existing resources and needs of the county, projecting the growth of the county for the next 20 to 30 years, and suggesting means by which this growth can be guided.

- The federally funded Community Development Block Grant is oriented towards those communities with populations less than 50,000.
- Department staff is also responsible for coordination and implementation of the Area Development Office, the Business Assistance Network and the Local Procurement Office.

Other department responsibilities include the following:

- Review of all state and federal grant-in-aid applications;
- Monitoring highway and public transportation activities;
- U.S. census activities for the County;
- Solid Waste Management Planning;
- Preparation of special reports on population, economics and land use, as well as graphic arts and audio/visual assistance to other county departments.

**MACOMB COUNTY, MICHIGAN**

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED	2007
			2006 BUDGET	BUDGET
Executive Director, Planning	\$97,743	\$122,178	1	1
Deputy Director	78,280	97,850	1	1
Program Manager	65,714	82,142	4	4
Senior Planner	51,399	64,249	5	5
Economic Development Specialist	51,399	64,249	2	2
GIS Data Specialist	49,419	61,774	1	1
Grants Coordinator	48,044	60,055	1	1
Associate Planner	43,925	54,907	2	2
Graphic & Audio Visual Technician	41,928	52,410	1	1
Graphic Technician	39,968	49,959	3	3
Administrative Secretary	38,183	47,729	1	1
Senior Secretary	32,997	40,397	1	1
Account Clerk IV	27,264	35,402	3	3
Co-op Clerks (3 PT)	8.00	8.61 /hr	3	3
			29	29
	<u>BUSINESS ASSISTANCE</u>			
Business Counselor	\$43,925	\$54,907	1	1
Account Clerk IV	27,264	35,402	1	1
			2	2
	<u>BLOCK GRANT</u>			
Senior Planner	\$51,399	\$64,249	1	1
Rehabilitation Supervisor	49,419	61,774	1	1
Associate Planner	43,925	54,907	1	1
Rehab Specialist	39,968	49,959	2	2
			5	5
	<u>AREA DEVELOPMENT</u>			
Coordinator	\$30,175	\$37,719	1	1
<b>TOTAL</b>			<b>37</b>	<b>37</b>

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 101 - GENERAL FUND  
 ORG 80100 - PLANNING, COMMUNITY & ECONOMIC DEVELOPMENT

<u>ACCOUNT NAME</u>	<u>FUND 101 2005 ACTUAL</u>	<u>2006 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	2,070,593	2,407,581	2,215,597	2,652,095
PER DIEMS	2,240	9,000	2,450	9,000
DATA PROCESSING SUPPLIES	36	200	0	200
ENGINEERING SUPPLIES	3,325	7,115	5,778	4,615
OFFICE SUPPLIES	7,252	10,000	8,699	11,000
BOOKS & PUBLICATIONS	3,952	4,080	4,079	4,000
POSTAGE & DELIVERY	4,012	8,300	4,036	9,800
MEMBERSHIP DUES	2,500	2,500	2,487	2,500
TRAVEL-OUT OF STATE	0	30,000	0	60,000
LOCAL TRAVEL	3,125	9,800	4,507	13,800
TRAVEL EXPENSE	84	620	123	700
PRINT & BINDING	3,822	8,300	2,110	15,800
ADVERTISING	0	5,500	148	9,857
VEHICLE OPERATING & REPAIR	3,245	3,800	3,035	3,800
EQUIPMENT REPAIR & MAINT	32,842	37,500	23,163	48,500
EQUIPMENT RENTAL	78	100	78	100
EMPLOYEE TRAINING	5,391	10,000	1,881	0
MEETING EXPENSE	1,408	1,500	1,356	1,500
MISCELLANEOUS	12	200	29	200
TOTAL OPERATING EXPENSES	73,323	148,515	63,959	195,372
INSURANCE	13,574	14,938	11,439	18,203
TELEPHONE	21,017	28,942	24,267	23,672
EQUIPMENT RENTAL	13,046	13,046	9,323	12,431
MIS-COMPUTER MAINTENANCE	4,851	4,313	3,953	3,196
MIS-DATA CENTER SERVICES	43,596	53,964	49,467	40,059
TOTAL INTERNAL SVCS COSTS	96,084	115,203	98,449	97,561
CAPITAL EXPENSE	0	2,500	0	2,500
TOTAL CAPITAL OUTLAY	0	2,500	0	2,500
TOTAL ORGANIZATION	<u>2,240,000</u>	<u>2,673,799</u>	<u>2,378,004</u>	<u>2,947,528</u>

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 101 - GENERAL FUND

ORG 80100 - PLANNING, COMMUNITY & ECONOMIC DEVELOPMENT

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
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**PERFORMANCE MEASUREMENTS**

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
PUBLIC INFORMATION REQUESTS	5,500	6,100	6,600	6,200
AERIAL PHOTOGRAPHY	7,400	7,600	8,000	7,800
PARCEL LINES REVISED	770	820	800	800
MASTER PLANS REVIEWED	7	6	10	10
A-95 REVIEWS	48	32	30	30
BUSINESSES COUNSELED	750	716	800	880
NACo AWARDS PROCESSED	30	33	30	30
CDBG/HOME ASSISTED	64	70	7	7
DEPARTMENT PROJECT ASSIST	28	28	30	30