

MACOMB COUNTY, MICHIGAN

GENERAL FUND

FACILITIES & OPERATIONS-SECURITY

GENERAL COUNTY

101

42601

3

DEPARTMENT PURPOSE:

To provide adequate securing and safeguarding of all county-owned facilities.

DEPARTMENT FUNCTIONS:

The Security division of the Facilities & Operations department is responsible for securing and safeguarding county-owned facilities in addition to providing information and assistance to county employees and the public. Security is also responsible for safety control surveys in conjunction with the Risk Management department.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
Security Guard Leader	\$27,606	\$31,550	2	2
Security Guard	26,933	30,780	10	10
TOTAL			12	12

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 42601 - FACILITIES & OPERATIONS-SECURITY

<u>ACCOUNT NAME</u>	<u>FUND 101 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	621,950	690,633	682,919	614,527
OFFICE SUPPLIES	78	213	209	330
UNIFORMS-PURCHASED	791	6,542	3,418	4,900
UNIFORM CLEANING ALLOW	0	10	8	220
LOCAL TRAVEL	0	0	0	135
PRINT & BINDING	130	75	73	250
RECORD COPYING	0	10	0	10
REPAIR & MAINT-RADIOS	0	0	0	750
EQUIPMENT REPAIR & MAINT	0	0	0	30
EQUIPMENT RENTAL	117	160	117	360
MISCELLANEOUS	0	0	0	25
TOTAL OPERATING EXPENSES	1,115	7,010	3,824	7,010
INSURANCE	3,504	3,876	3,876	5,107
TOTAL INTERNAL SVCS COSTS	3,504	3,876	3,876	5,107
TOTAL ORGANIZATION	<u>626,569</u>	<u>701,519</u>	<u>690,619</u>	<u>626,644</u>

PERFORMANCE MEASUREMENTS

<u>CRITERIA</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 PROJECTED</u>	<u>2008 PROJECTED</u>
INCIDENT REPORTS ISSUED	2,860	2,860	2,860	2,860
VALVE INSPECTION REPORTS	260	260	260	260