

GENERAL FUND

M.S.U. EXTENSION SERVICES

GENERAL COUNTY

101

73100

3

DEPARTMENT PURPOSE:

The Smith-Lefer Act of 1914 created this department to promote a general program directed toward the local needs of agriculture, family living, 4-H youth, marketing and resource development.

DEPARTMENT FUNCTIONS:

Program needs are met by disseminating and encouraging the application of University tested knowledge and leadership techniques to individuals, families and communities. The major goals are:

- Economic Development: Provide information to enterprises in agriculture, forestry & wood, recreation & tourism, mineral development, small home based businesses and marine related businesses that will help strengthen the businesses through efficiency in marketing, distribution & production. This is to assure an abundant and safe supply of food & other commodities & services for American consumers for export.
- Self-Sufficiency: Aid in strengthening the institutions of home and family in the development of individual life skills, attitudes, and values among adults and youth; these contribute to a self-directing, productive and harmonious society.
- Leadership: Strengthen the capabilities of individuals, communities and state and local governments in order that they may deal more effectively with public policy issues and local needs or problems.
- Environment: Enhance the ability of individuals and groups in making decisions for wise use and management of the nation's natural, renewable and non-renewable resources while assuring a protected environment for an improved quality of life for all citizens.
- Ongoing Activities Necessary To Achieve Service Delivery: Goals are accomplished through individual office & field contacts, one-to-one home & business visits, weekly news release packets, program area newsletters, bulletin distribution, code-a-phone messages, hotlines, cable TV programs and shorts, booths at fairs, malls & festivals, correspondence courses, workshops, demonstrations, volunteer reteaching and other teaching and information-giving methods.

MACOMB COUNTY, MICHIGAN

GENERAL FUND

M.S.U. EXTENSION SERVICES

GENERAL COUNTY

101

73100

3

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Administrative Assistant	\$40,967	\$51,208	1	1
Program Coordinator I	38,896	48,651	2	2
Educator II	35,784	44,730	1	1
Secretary	30,632	36,038	1	1
Educator	30,632	36,038	1	1
Educator-mentor	30,632	36,038	1	1
Computer Maintenance Clerk	29,281	33,465	4	4
Account Clerk I/II	25,881	31,075	1	1
Program Coordinator II (PT)-mentor	21.23	26.54 /hr	0.6	0.6
Educator (4 PT)	14.36	18.33 /hr	1.3	1.3
Typist Clerk I/II (1 PT)-mentor	12.90	15.11 /hr	0.4	0.4
TOTAL			14.3	14.3
GRANT POSITION:				
Program Coordinator II	41,882	52,352	1	1
Program Coordinator I	38,896	48,651	1	1
Educator II	35,784	44,730	6	6
Educator	30,632	36,038	1	1
Account Clerk I/II	25,881	31,075	1	1
Program Coordinator II (PT)	21.23	26.54 /hr	1	1
Program Coordinator I (PT)	19.70	24.64 /hr	2	2
Educator II (PT)	18.17	22.72 /hr	2	2
Account Clerk IV (PT)	15.71	18.48 /hr	1	1
Educator (PT)	14.36	18.33 /hr	15	15
Computer Maintenance Clerk (PT)	15.02	17.16 /hr	2	2
Account Clerk I/II (PT)	13.22	15.87 /hr	1	1
Typist Clerk I/II (PT)	12.90	15.11 /hr	1	1

MACOMB COUNTY, MICHIGAN

GENERAL FUND

M.S.U. EXTENSION SERVICES

GENERAL COUNTY

101

73100

3

DEPARTMENT POSITION
CLASSIFICATIONS

STATE ASSIGNED (MEMO ONLY)-2007 ANTICIPATED

MICHIGAN STATE UNIVERSITY FUNDED

County Extension Director	1
County 4-H Youth Agent	1
Agriculture Agent	1
Area Home Economist	1
County Home Economist	0.5
Nutrition Aide	9
Bldg Strong Families Aide	2.15
4 H Youth EFNEP Aide	1
TOTAL UNIVERSITY FUNDED	<u>16.65</u>

DISTRICT AGENTS - MICHIGAN STATE FUNDED

Horticulturist/Fruit	1
Livestock/Dairy	2
Business Management	1
Great Lake Resources	2
Secretary	0.5
Water Quality	1
Greenhouse Turf	1
TOTAL DISTRICT AGENTS	<u>8.5</u>

MICHIGAN STATE GRANT FUNDED

County Home Economist	0.5
NR/PP Agent	1
TOTAL GRANT FUNDED	<u>1.5</u>

TOTAL 2007 DEPARTMENT EMPLOYEES

75.95

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 73100 - M.S.U. EXTENSION SERVICES

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	784,210	930,430	805,968	785,150
OFFICE SUPPLIES	5,502	7,672	6,176	6,524
BOOKS & PUBLICATIONS	704	836	766	400
POSTAGE & DELIVERY	10,077	11,992	9,542	8,500
MEMBERSHIP DUES	330	395	345	300
MENTOR EXPENSES	0	200	0	0
LOCAL TRAVEL	31,407	28,500	25,290	29,000
TRAVEL EXPENSE	566	556	493	500
PRINTING & REPRODUCTION	8,928	10,100	9,493	8,800
ADVERTISING	0	0	0	2,150
RECORD COPYING	31	200	38	200
PUBLIC INFORMATION	2,750	2,750	2,750	0
VEHICLE OPERATING AND REPAIR	1,710	2,000	1,527	2,150
EQUIPMENT REPAIR & MAINT	1,065	3,173	1,720	1,300
APPROPRIATIONS	71,961	75,796	62,757	77,810
EMPLOYEE TRAINING	1,853	0	0	0
MISCELLANEOUS	179	600	216	100
CONTRACT SERVICES	7,600	9,000	3,735	4,500
TOTAL OPERATING EXPENSES	144,661	153,770	124,849	142,234
INSURANCE	5,196	6,168	6,160	8,074
TELEPHONE	33,766	42,902	34,417	41,854
EQUIPMENT RENTAL	2,250	2,250	2,062	2,250
MIS-COMPUTER MAINTENANCE	4,055	4,190	4,049	3,969
MIS-DATA CENTER SERVICES	50,741	52,522	49,801	61,048
TOTAL INTERNAL SVCS COSTS	96,008	108,032	96,489	117,195
TOTAL ORGANIZATION	<u>1,024,879</u>	<u>1,192,232</u>	<u>1,027,306</u>	<u>1,044,579</u>

PERFORMANCE MEASUREMENTS

CRITERIA	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 PROJECTED
YOUTH SERVED	119	120	125	130
COMMUNITIES INVOLVED	5	10	15	20
MENTORS RECRUITED/TRAINED	45	60	75	100
OUTREACH CONTACTS	300	800	1,700	2,000
MENTOR VOLUNTEER VALUE	44,300	49,700	56,000	68,000