

MACOMB COUNTY, MICHIGAN

GENERAL FUND

PLANNING, COMMUNITY & ECONOMIC DEVELOPMENT

GENERAL COUNTY

101

80101

3

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.

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DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Executive Director, Planning	\$100,186	\$125,233	1	1
Deputy Director	80,237	100,296	1	1
Program Manager	67,357	84,196	4	4
Senior Planner	52,684	65,855	5	5
Economic Development Specialist	52,684	65,855	2	2
GIS Data Specialist	50,654	63,318	1	0
Grants Coordinator	49,245	61,556	1	1
Associate Planner	45,024	56,279	2	2
Graphic & Audio Visual Technician	42,976	53,720	1	1
Graphic Technician	40,967	51,208	3	3
Administrative Secretary	39,138	48,922	1	1
Senior Secretary	34,160	41,407	1	1
Account Clerk IV	28,264	36,287	3	3
Co-op Clerks (3 PT)	8.19	8.83 /hr	3	3
			29	28
	<u>BUSINESS ASSISTANCE</u>			
Business Counselor	\$45,024	\$56,279	1	1
Account Clerk IV	28,264	36,287	1	1
			2	2
	<u>BLOCK GRANT</u>			
Senior Planner	\$52,684	\$65,855	1	1
Rehabilitation Supervisor	50,654	63,318	1	1
Associate Planner	45,024	56,279	1	1
Rehab Specialist	40,967	51,208	2	2
			5	5
	<u>AREA DEVELOPMENT</u>			
Coordinator	\$30,929	\$38,661	1	1
TOTAL			<u>37</u>	<u>36</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

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

<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	2,235,277	2,652,095	2,260,786	2,393,061
PER DIEMS	2,450	9,000	2,065	4,000
DATA PROCESSING SUPPLIES	0	200	0	0
ENGINEERING SUPPLIES	5,923	4,315	2,538	4,515
OFFICE SUPPLIES	8,699	10,900	6,350	11,000
BOOKS & PUBLICATIONS	4,079	4,100	3,094	4,000
POSTAGE & DELIVERY	4,597	8,800	2,607	9,800
MEMBERSHIP DUES	2,487	3,725	3,681	2,500
TRAVEL-OUT OF STATE	0	31,421	17,624	50,000
LOCAL TRAVEL	4,620	13,800	3,984	13,800
TRAVEL EXPENSE	158	3,200	1,556	1,200
PRINTING & REPRODUCTION	2,110	25,009	19,658	15,800
ADVERTISING	148	10,857	2,500	5,500
VEHICLE OPERATING & REPAIR	3,433	3,940	2,517	4,300
EQUIPMENT REPAIR & MAINT	23,163	52,945	49,696	48,300
EQUIPMENT RENTAL	78	100	78	100
EMPLOYEE TRAINING	1,881	0	0	0
MEETING EXPENSE	1,363	1,500	914	1,500
MISCELLANEOUS	35	60	13	200
TOTAL OPERATING EXPENSES	65,221	183,872	118,875	176,515
INSURANCE	14,798	18,203	17,446	24,015
TELEPHONE	26,473	23,672	23,171	39,095
EQUIPMENT RENTAL	12,430	12,431	11,394	11,915
MIS-COMPUTER MAINTENANCE	4,313	3,196	3,196	3,035
MIS-DATA CENTER SERVICES	53,964	40,059	40,059	37,706
TOTAL INTERNAL SVCS COSTS	111,978	97,561	95,266	115,766
CAPITAL EXPENSE	0	14,000	1,908	0
TOTAL CAPITAL OUTLAY	0	14,000	1,908	0
TOTAL ORGANIZATION	<u>2,412,477</u>	<u>2,947,528</u>	<u>2,476,835</u>	<u>2,685,342</u>

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PERFORMANCE MEASUREMENTS

CRITERIA	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 PROJECTED
PUBLIC INFORMATION REQUESTS	6,100	6,700	6,200	7,000
AERIAL PHOTOGRAPHY	7,600	6,700	7,800	7,800
PARCEL LINES REVISED	820	900	800	800
MASTER PLANS REVIEWED	6	6	10	8
A-95 REVIEWS	32	60	70	80
BUSINESSES COUNSELED	716	740	800	800
NACo AWARDS PROCESSED	33	34	30	30
CDBG/HOME ASSISTED	70	30	7	40
DEPARTMENT PROJECT ASSIST	28	25	30	25