

MACOMB COUNTY, MICHIGAN

GENERAL FUND

RISK MANAGEMENT

GENERAL COUNTY

101

22401

3

DEPARTMENT PURPOSE:

The Risk Management department is proactively responsible for safety conditions in the work place, as well as protection for the County against loss under insurance coverage.

DEPARTMENT FUNCTIONS:

The Risk Manager is responsible for evaluating and obtaining the necessary insurance coverage in order to limit insurance risks against the County.

The safety program implemented requires that all loss control, accident prevention and safety engineering practices within the County be evaluated periodically. The results of said evaluations and accompanying recommendations are then distributed to the Board of Commissioners and interested departments for implementation.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Director of Risk Management & Safety	\$77,020	\$96,275	1	1
Risk Management & Safety Specialist	43,877	54,847	1	1
Risk Management & Safety Aide	32,909	41,136	1	1
Senior Secretary	34,160	41,407	1	1
TOTAL			<u>4</u>	<u>4</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 22401 - RISK MANAGEMENT & SAFETY

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	315,876	373,190	330,220	364,282
MEDICAL SUPPLIES	4,215	6,731	5,876	6,600
OFFICE SUPPLIES	819	953	716	600
OTHER SUPPLIES	0	228	52	100
BOOKS & PUBLICATIONS	332	612	246	250
POSTAGE & DELIVERY	166	600	156	200
MEMBERSHIP DUES	775	1,500	775	850
WELLNESS PROGRAM	8,227	11,500	7,725	3,000
LOCAL TRAVEL	2,161	2,700	2,468	2,700
TRAVEL EXPENSE	0	300	0	0
PRINTING & REPRODUCTION	611	1,900	436	400
EQUIPMENT REPAIR & MAINT	481	650	314	500
EQUIPMENT RENTAL	9	40	0	0
EMPLOYEE TRAINING	457	736	736	2,500
MISCELLANEOUS	13	100	0	50
CONTRACT SERVICES	363	0	0	0
TOTAL OPERATING EXPENSES	18,627	28,550	19,500	17,750
INSURANCE	2,024	2,425	2,425	3,212
TELEPHONE	3,314	4,444	4,443	4,774
EQUIPMENT RENTAL	1,205	1,095	1,004	1,095
MIS-COMPUTER MAINTENANCE	431	285	284	351
MIS-DATA CENTER SERVICES	5,396	3,561	3,561	5,387
TOTAL INTERNAL SVCS COSTS	12,370	11,810	11,717	14,819
FURNITURE & EQUIPMENT	0	0	0	2,000
TOTAL CAPITAL OUTLAY	0	0	0	2,000
TOTAL ORGANIZATION	346,873	413,550	361,436	398,851