

**MACOMB COUNTY, MICHIGAN**

GENERAL FUND

BOARD OF COMMISSIONERS

LEGISLATIVE

101

10101

1

DEPARTMENT PURPOSE:

To represent the citizens of Macomb County and be responsible for all services and activities provided by Macomb County.

DEPARTMENT FUNCTIONS:

The Board of Commissioners is the legislative, administrative and policy making body of County Government.  
 - 26 member body elected every other year to two-year terms.

The Board of Commissioners functions on a committee basis. An indication of the scope and subject matter dealt with by the Board of Commissioners is revealed in the titles of the various committees.

- Ten major committees which include: budget, community services, finance, health services, justice and public safety, legislative and administrative services, operational services, personnel, planning and economic development, and senior citizens.
- A special standing committee - the rules committee - report directly to the Board of Commissioners.
- Ad Hoc committees are appointed as needed.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Chairperson of the Board		\$73,790	1	1
Commissioner Base		34,068	25	25
Director of Board Services	58,264	72,829	1	1
Administrative Assistant to Chair	43,183	53,978	1	1
Committee Reporter	41,880	52,350	2	2
Administrative Secretary to Bd of Comm	39,138	48,922	1	1
Senior Secretary to Bd of Comm	34,160	41,407	2	2
<b>TOTAL</b>			<b>33</b>	<b>33</b>
	<u>OFFICE OF PUBLIC AFFAIRS</u>			
Director, Office of Public Affairs	\$67,357	\$84,196	1	1
Public Affairs Specialist	22,915	30,327	1	1
<b>TOTAL</b>			<b>2</b>	<b>2</b>
<b>TOTAL BOARD OF COMMISSIONERS</b>			<b>35</b>	<b>35</b>

**MACOMB COUNTY, MICHIGAN**

**2008 BUDGET SUMMARY**

FUND 101 - GENERAL FUND  
 ORG 10101 - BOARD OF COMMISSIONERS

<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	2,114,603	2,271,809	1,993,917	2,160,936
OFFICE SUPPLIES	6,103	7,000	5,884	6,500
BOOKS & PUBLICATIONS	400	775	307	775
POSTAGE & DELIVERY	6,998	8,500	6,304	8,000
SPECIAL LEGISLATIVE EXP	1,949	4,000	2,738	4,000
LOCAL TRAVEL	1,155	13,324	43	13,824
CONFERENCE & SEMINAR EXP	1,461	14,350	5,249	5,500
LEG COORDINATOR	38,500	42,000	38,500	42,000
PRINTING & REPRODUCTION	3,205	3,000	1,341	3,500
ADVERTISING	1,116	1,500	667	1,500
VEHICLE OPERATING & REPAIR	0	1,500	0	1,600
EQUIPMENT REPAIR & MAINT	7,710	13,500	3,719	13,500
EQUIPMENT RENTAL	45	110	39	110
MISCELLANEOUS	291	600	520	500
REFUND-SR INT & ADMIN FEE	608	2,500	0	2,500
TOTAL OPERATING EXPENSES	69,540	112,659	65,311	103,809
CS-LEGAL	0	5,528	0	0
TOTAL CONTRACT SERVICES	0	5,528	0	0
INSURANCE	12,351	14,800	14,799	18,035
TELEPHONE	16,556	18,107	18,107	20,981
EQUIPMENT RENTAL	6,447	6,448	5,910	6,448
MIS-COMPUTER MAINTENANCE	1,941	1,847	1,846	1,868
MIS-DATA CENTER SERVICES	24,284	23,146	23,145	28,729
TOTAL INTERNAL SVCS COSTS	61,579	64,348	63,807	76,061
TOTAL ORGANIZATION	<u>2,245,722</u>	<u>2,454,344</u>	<u>2,123,036</u>	<u>2,340,806</u>

**MACOMB COUNTY, MICHIGAN**

**2008 BUDGET SUMMARY**

FUND 101 - GENERAL FUND  
 ORG 10101 - BOARD OF COMMISSIONERS

<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>
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**PERFORMANCE MEASUREMENTS**

<u>CRITERIA</u>	<u>2005 ACTUAL</u>	<u>2006 ACTUAL</u>	<u>2007 PROJECTED</u>	<u>2008 PROJECTED</u>
BOARD RESOLUTIONS	136	104	125	125
BOARD MOTIONS PASSED	429	447	438	438
COMMITTEE MEETINGS HELD	168	132	135	135

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 101 - GENERAL FUND  
 ORG 10105 - OFFICE OF PUBLIC AFFAIRS

<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	0	182,352	147,403	177,157
OFFICE SUPPLIES	0	1,200	442	700
BOOKS & PUBLICATIONS	3,056	3,727	3,199	3,727
MEMBERSHIP DUES	1,087	1,370	760	1,370
EMPLOYEE TRAINING	415	0	0	0
TOTAL OPERATING EXPENSES	4,557	6,297	4,402	5,797
INSURANCE	0	0	0	1,577
TOTAL INTERNAL SVCS COSTS	0	0	0	1,577
TOTAL ORGANIZATION	<u>4,557</u>	<u>188,649</u>	<u>151,804</u>	<u>184,531</u>

FUND 101 - GENERAL FUND  
 ORG 10110 - BOARD OFFICE PROGRAMS

<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>
APPROP-OLDER AMER FESTIVAL	18,207	23,000	15,265	500
APPROP-LEGISLATIVE EXP	15,914	17,219	9,001	17,219
APPROP-VOLUNT RECOGNITION	6,263	7,500	6,346	500
APPROP-STUDENT GVT DAY	36	2,500	29	500
TOTAL OPERATING EXPENSES	40,420	50,219	30,641	18,719
TOTAL ORGANIZATION	<u>40,420</u>	<u>50,219</u>	<u>30,641</u>	<u>18,719</u>