

MACOMB COUNTY, MICHIGAN

MICHIGAN WORKS

298

MACOMB/ST CLAIR EMPLOYMENT & TRAINING

89000

HUMAN SERVICES

5

DEPARTMENT PURPOSE:

DEPARTMENT FUNCTIONS:

Macomb/St. Clair Employment & Training Agency provides specialized services designed to integrate adults and youth facing barriers to employment into the labor force by providing customer-driven job training and employment support services that will improve their quality of life and enhance their educational skills.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Director, M/SCETA	\$69,336	\$86,670	1	1
Business Consultant	48,151	60,189	3	3
MI Works! Customer Services Supervisor	48,151	60,189	2	2
Case Manager	40,967	51,208	34	34
TOTAL			40	40
	<u>MPRI</u>			
Case Manager	\$40,967	\$51,208	1	1
GRAND TOTAL			41	41

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 298 - MACOMB/ST. CLAIR EMPL 06/07
 ORG 89000 - MACOMB/ST. CLAIR EMPLOYMENT & TRAINING

ACCOUNT NAME	FUND 299 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	3,046,503	3,466,264	3,122,958	3,685,693
EMPLOYEE PHYSICALS	0	0	0	60
LOCAL TRAVEL	41,576	57,011	41,739	57,011
TRAVEL EXPENSE	25	0	0	0
EMPLOYEE TRAINING	0	21,000	0	0
TOTAL OPERATING EXPENSES	41,600	78,011	41,739	57,071
INSURANCE	24,446	15,718	15,718	16,721
INDIRECT COST ALLOCATION	150,778	150,731	50,777	150,731
TOTAL INTERNAL SVCS COSTS	175,224	166,449	66,495	167,452
TOTAL ORGANIZATION	<u>3,263,327</u>	<u>3,710,724</u>	<u>3,231,192</u>	<u>3,910,216</u>