

**MACOMB COUNTY, MICHIGAN**

GENERAL FUND

EMERGENCY MANAGEMENT

PUBLIC SAFETY

101

38001

4

DEPARTMENT PURPOSE:

Act 390, dated May 27, 1982, created Emergency Services to plan and coordinate emergency preparedness activities within Macomb County.

DEPARTMENT FUNCTIONS:

The Director of Emergency Management acts as liaison between the County, State and Federal authorities to insure the effective implementation of emergency operations.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Dir, Emer Services & Communications (1)	\$62,782	\$78,477	1	1
Assistant Director, Emer Svcs & Comm	46,588	58,234	1	1
Emergency Services Aide	32,183	37,862	2	2
<b>TOTAL</b>			<b>4</b>	<b>4</b>
	<u>U.A.S.I. HOMELAND SECURITY</u>			
U.A.S.I. Regional Homeland Security Planner (PT)		\$40.00 /hr	1	1
Homeland Security Planner (PT)		23.69 /hr	2	2
			3	3
(1) Position eligible for up to 50% funding by Federal Emergency Management Agency.				

**MACOMB COUNTY, MICHIGAN**

**2008 BUDGET SUMMARY**

FUND 101 - GENERAL FUND  
 ORG 38001 - EMERGENCY MANAGEMENT

<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	296,230	345,315	261,706	257,533
OFFICE SUPPLIES	1,528	1,800	1,683	1,300
BOOKS & PUBLICATIONS	0	0	0	0
POSTAGE & DELIVERY	514	420	378	500
AUDIOVISUAL MATERIALS	0	0	0	0
MEMBERSHIP DUES	355	200	200	180
TRAVEL EXPENSE	0	77	76	165
PRINTING & REPRODUCTION	60	241	129	75
VEHICLE OPERATING & REPAIR	1,937	3,836	3,693	2,000
EQUIPMENT REPAIR & MAINT	674	1,356	609	1,550
EQUIPMENT RENTAL	2,341	2,470	2,278	1,500
MEETING EXPENSES	385	244	244	174
MISCELLANEOUS	37	0	0	200
TOTAL OPERATING EXPENSES	7,830	10,644	9,290	7,644
INSURANCE	2,526	3,804	3,804	4,761
TELEPHONE	8,597	7,549	7,548	12,715
EQUIPMENT RENTAL	984	895	820	895
MIS-COMPUTER MAINTENANCE	575	569	568	526
MIS-DATA CENTER SERVICES	7,195	7,122	7,122	8,080
TOTAL INTERNAL SVCS COSTS	19,878	19,939	19,862	26,977
TOTAL ORGANIZATION	<u>323,938</u>	<u>375,898</u>	<u>290,858</u>	<u>292,154</u>

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**PERFORMANCE MEASUREMENTS**

CRITERIA	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 PROJECTED
EXERCISES	2	8	10	12
GRANT PROJECTS	2	5	7	5
COMMUNITY/RESOURCE DEVL				
LOCAL PROGRAMS	30	155	50	50
DISTRICT (2N/2S)	6	15	12	12
STATE	6	10	13	15
LEPC	12	30	12	12
REGIONAL-UASI	0	0	50	50
PLAN DEVELOPMENT				
COUNTY EAG	0	1	1	0
COUNTY HAZARD MIT PLAN	0	26	0	0
LOCAL EAG	12	1	3	18
LEPC-NEW	0	5	7	3
LEPC-REVISED	0	87	101	105
TRAINING	15	475	90	118
EMERGENCY INCIDENTS	10	8	6	8