

MACOMB COUNTY, MICHIGAN

GENERAL FUND

TECHNICAL SERVICES

PUBLIC SAFETY

101

39501

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DEPARTMENT PURPOSE:

To coordinate, design, implement and maintain the governmental two-way radio communications systems for Macomb County and its subentities.

DEPARTMENT FUNCTIONS:

The department functions as communications consultant for Police, Fire, Local Government, EMS and ES systems, including system evaluation and design, specification writing, bid evaluation, frequency coordination and system licensing.

The Technical Services department has the responsibility to repair and maintain the two-way communications equipment or systems either on-site or in-shop, including 24 hour emergency service for public safety equipment.

The department also purchases, invoices and maintains a perpetual inventory of radio parts, billing all user departments and municipalities for their services.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Service Manager	\$49,463	\$61,829	1	1
Radio Technician I/II (1)	38,773	50,920	6	6
Installer	31,398	36,939	1	1
Account Clerk IV	30,632	36,038	1	1
Account Clerk III	30,014	34,301	1	1
Stand By Duty		25,000		
TOTAL			10	10

December 22, 1994, the Board of Commissioners authorized the reorganization of the Technical Services Department to report through Emergency Management. The Director of Emergency Management will oversee the Technical Services Department effective January 3, 1995.

(1) 1 Position paid .32 per hour more as a Tech II-Leader.

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 39501 - TECHNICAL SERVICES

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	776,974	828,646	764,549	804,066
JANITORIAL SUPPLIES	18	75	22	75
OFFICE SUPPLIES	660	800	728	800
BOOKS & PUBLICATIONS	0	92	61	0
POSTAGE & DELIVERY	812	850	773	850
UNIFORMS-PURCHASED	995	1,000	0	0
SMALL TOOLS	1,358	2,600	1,836	1,600
MEMBERSHIP DUES	0	50	0	50
TRAVEL EXPENSE	77	150	41	75
PRINTING & REPRODUCTION	618	618	68	218
BLDG REPAIR & MAINTENANCE	0	250	10	250
VEHICLE OPERATING & REPAIR	5,906	8,000	6,062	8,500
RADIO REPAIR & MAINTENANCE	14,892	10,000	6,197	7,000
EQUIPMENT REPAIR & MAINT	438	2,450	1,042	2,450
EQUIPMENT RENTAL	272	300	272	300
EMPLOYEE TRAINING	59	0	0	0
LICENSE & PERMITS	2,700	3,500	0	1,567
TOTAL OPERATING EXPENSES	28,805	30,735	17,112	23,735
INSURANCE	5,615	6,540	6,540	8,243
TELEPHONE	5,965	6,259	6,258	10,250
EQUIPMENT RENTAL	811	811	743	811
MIS-COMPUTER MAINTENANCE	791	427	426	759
MIS-DATA CENTER SERVICES	9,893	5,342	5,341	11,671
TOTAL INTERNAL SVCS COSTS	23,075	19,379	19,309	31,734
RADIO PARTS-CAPITAL OUTLAY	0	20,000	1,500	20,000
TOTAL CAPITAL OUTLAY	0	20,000	1,500	20,000
TOTAL ORGANIZATION	828,854	898,760	802,470	879,535

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PERFORMANCE MEASUREMENTS

	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 PROJECTED
NUMBER OF TECHS & INSTALLERS	7	7	7	7
RADIO REPAIR MANHOURS	4,600	4,870	4,000	4,000
RADIO REPAIR & PARTS REVENUE	\$279,559	\$340,605	\$275,240	\$275,240
LEASE SPACE REVENUE	\$30,600	\$32,000	\$32,000	\$97,200
VALUE OF PARTS INVENTORY	\$74,691	\$37,577	\$38,139	\$38,139