

Support Services Community of Interest Overview

Vision

Enhance the ability of others to create community impact.

Internal Departments

Finance
Strategic Planning & Budget
Human Resources
Information & Technology
Library Learning Resource Center
Organizational Development
Facilities Management

External Stakeholders

Local Units of Government
County Departments

Contribution to BOC Areas of Consideration

- Because the nature of Support Services is to provide administrative and business systems to direct service providers Support Services has little direct impact on the Areas of Consideration. However, they are involved in each through provision of staff support and planning and implementation processes.

2004/05 Goals for Systems Integration

- Provide the process and infrastructure for systems integration within Communities of Interest through space, technology and organizational development.
- Increase capacity within Communities of Interest by centralizing fiscal and administrative functions where appropriate.
- Advance the concept of Communities of Interest through the Business Improvement Process.
- Reduce the cost of doing business through a second phase reorganization and co-location of employees in 2004.

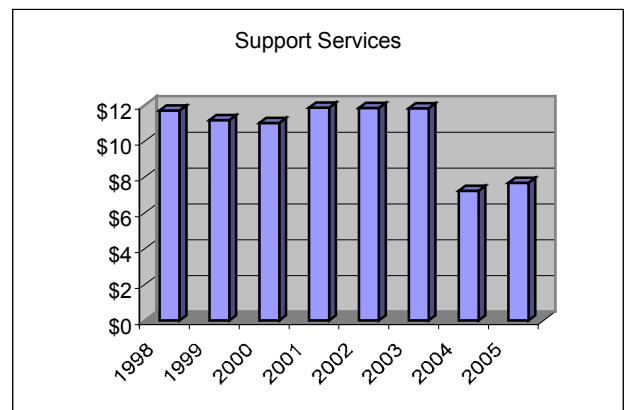
Community of Interest Expenditure Overview

	2002 Unaudited	2003 Budget	2004 Adopted	2005 Adopted
Support Services				
County Administrator	\$721,597	\$712,456	\$678,150	\$709,319
Corporation Counsel	\$258,505	\$249,740	\$252,151	\$261,946
Facilities	\$6,441,225	\$6,431,858	\$6,529,294	\$6,529,294
Finance	\$5,123,550	\$4,649,098	\$4,180,861	\$4,278,622
Budget	\$425,156	\$429,696	\$411,518	\$433,760
ITS	\$5,630,327	\$6,168,437	\$5,420,739	\$5,631,548
Human Resources	\$1,008,966	\$946,457	\$920,519	\$961,612
Organizational Development	\$429,797	\$539,075	\$614,774	\$634,600
LLRC / LBPH	\$739,904	\$760,754	\$821,226	\$833,611
Costs allocated to other departments	(\$8,926,036)	(\$9,061,303)	(\$12,595,830)	(\$12,595,830)
Total Support Services	\$11,852,991	\$11,826,268	\$7,233,402	\$7,678,482

Variance Analysis

Reduction in 2004 is the result of two factors. First a Support Service reorganization that eliminated 15 positions was approved by the Board in July of 2003. This plus some contractual reductions effectuated a savings of over \$1.7 million.

The rest of the reduction is attributable to a change in the methodology for the Cost Allocation Plan (CAP). This is reflected in the *Costs allocated to other departments*.



Note: The business plans for the County Administration and Corporation Counsel are published at the beginning of the Departmental Summaries section as they do work directly for the Board of Commissioners, as well as provide support for the organization through the Support Services Community of Interest. Please see the Table of Contents at the beginning of the Departmental Summaries section to identify the specific location of these business plans.

Support Services

220 N. Main Street, Ann Arbor, MI 48107
Phone: (734)222-6850 Fax: (734)222-6715

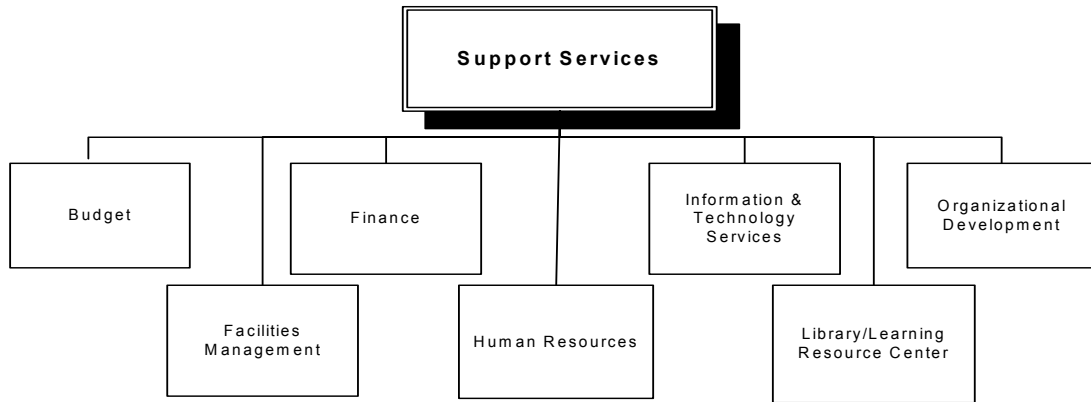
Our Mission

Provide the necessary knowledge, skills, tools and resources to create community impact.

Our Vision

Enhance the ability of others to create community impact.

How We Are Structured:



Budget

220 N. Main, Ann Arbor, MI 48107
Phone: (734)222-6750 Fax: (734)222-6753

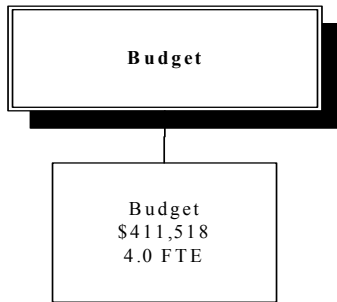
Our Mission

To ensure County resources are utilized in the most efficient & effective manner to carry out the business of providing World Class Service

Our Vision

All business decisions are made to maximize community impact and operate in the most cost effective manner possible

How We Are Structured:



Budget Services We Provide (Programs)

Budget

Advancing Board priorities through resource allocation and ongoing monitoring

Budget

What We Do➔

(Process/Activities)

Budget

Business Analysis

Development of Budgets

Preparing Forecasts

What We Produce➔

(Outputs)

Financial plan that accurately reflects current conditions

Partnership with Departments that ensures accurate flow of information

Balanced budget in alignment with BOC goals

Balanced budget in alignment with departmental business plans

Joint recommendations made to the Administrator

Publication of Biennial Budget Summary

Accurate and timely information provided to policy makers

Accurate and timely information provided to those who manage budgets

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Monthly projections completed by 9th business day of each month		100%	100%	100%
Level of customer satisfaction with analyst proactively responding to needs and problems		80%	80%	80%
GFOA certification	100%	100%	100%	100%
Financial updates to the Board			8	8
Departmental satisfaction that process was interactive				
Budget Summary published by December 31st of budget year		100%	100%	100%
BOC/Administration satisfaction with accuracy and timeliness of information provided		80%	80%	80%
BOC/Administration approval of budget		100%	100%	100%
% variance between projections & year end actuals				
% of resolutions requiring major edits		0	0	0
% of departments met with quarterly		100%	100%	100%
% of departments making a joint recommendation	100%		100%	100%

Who We Serve➔
(Customers)

Board Members
 County Departments

What We Are Accomplishing
(Outcomes)

Budget

Departments have adequate resources to achieve their business outcomes
 Departments make the best use of County resources
 Policy makers make decisions considering business impact

Who We Work With
(Partners)

Communities of Interest participants

How Effective Are We
(Program Measures)

Measurement	2002	2003	2004	2005
Number of Board resolutions tabled for further analysis				
Department heads who believe Budget acts as a business partner	79%		85%	85%
Department heads satisfied with the overall quality of our work and service	83%	85%	85%	85%
% of outcome measures met		100%	100%	100%
% of Departments who reach their goals		100%	100%	100%

Budget

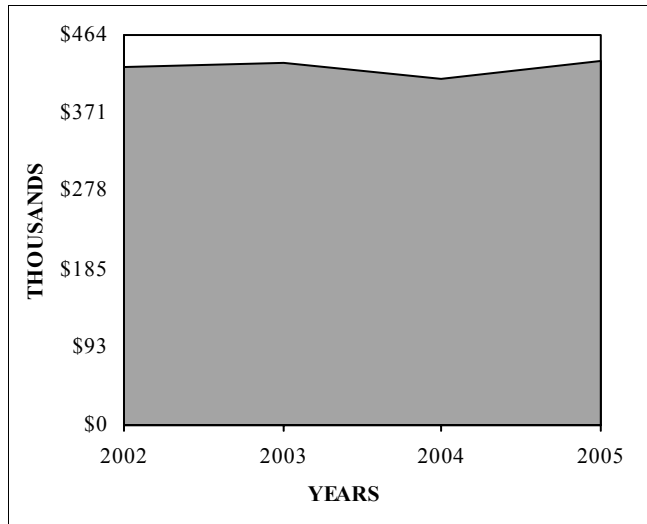
POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.00	1.00	2.00	2.00
PROFESSIONAL	4.00	4.00	2.00	2.00
SUPPORT	0.00	0.00	0.00	0.00
Total	5.00	5.00	4.00	4.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	397,822	389,049	375,346	375,346	397,588
Supplies	1,690	8,898	8,898	8,898	8,898
Other Services	25,040	27,274	27,274	27,274	27,274
Internal Service Charge	604	4,475	0	0	0
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$425,157	\$429,696	\$411,518	\$411,518	\$433,760

VARIANCE ANALYSIS

Personal Services: The reduction of 1.0 FTE is due to a reallocation of Support Services staff between Budget and Organizational Development. Personal Services reflects labor contract agreements and estimated fringe rates for 2004 and 2005.

EXPENDITURES



Facilities Management

2155 Hogback Road, Ann Arbor, MI 48107

Phone: (734)973-4660 Fax: (734)973-4864

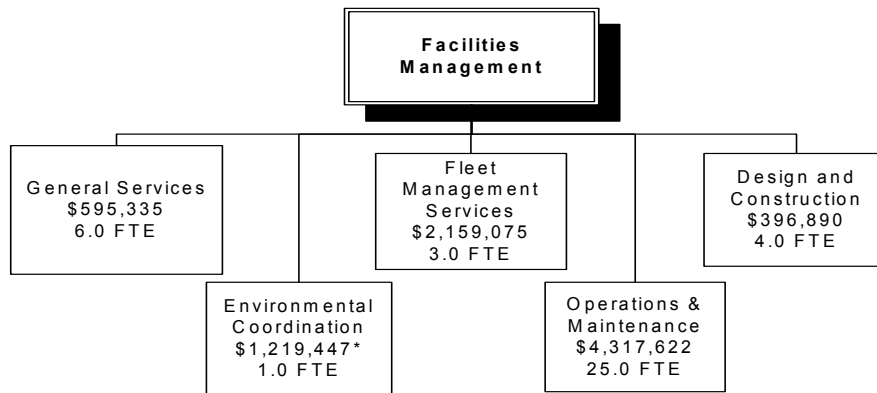
Our Mission

To provide world class facilities and services in support of Washtenaw County's ability to create community impact.

Our Vision

Facilities Management commits to a program of proactive planning to ensure a safe, attractive, and effective work environment that supports our customers in their efforts to serve the public. We will focus on anticipating future needs, improving communication, achieving financial stability through efficiency and sustainability, ensuring that County facilities and assets will be maintained for the benefit of both the present and future citizens of Washtenaw County.

How We Are Structured:



*Environmental Coordination includes all heat and electricity costs for the organization.

Facilities Management Services We Provide (Programs)

Environmental Coordination	To improve the sustainability of Washtenaw County government's internal operations, specifically in regard to the economic and environmental impacts of our energy, water, and physical resource needs.
Operations & Maintenance	To provide safe & productive work space through operation and upkeep of existing County facilities; to accomplish renovation of dept'l space to respond to changing service delivery requirements; and to perform necessary warehouse services.
Design and Construction	To provide and manage design and construction in support of the short and long term Capital Improvement and Building Authority planning process. To provide support to the O&M Division through design services including material and equipment specification.
Fleet Management Services	To meet the vehicle support needs of County Govt. through acquisition of proper vehicles, timely and responsible vehicle maintenance, and disposal of the vehicles in a fashion which provides for the continued stability of the Fleet Fund.
General Services	Mail delivery and pickup to county departments, furniture procurement for workstations and office areas, reuse of existing furniture within other departments, disposition of furniture to non-profits, administrative support and some accounting functions.

Facilities Management

What We Do➔

(Process/Activities)

Design and Construction

Maintain and control information on facility use.

Maintain complete accounting records for design and construction.

Team leader in providing World Class Architectural Services and Construction Project Management in support of the counties short and long term goals

Fleet Management Services

Garage Services

Vehicle Acquisition Services

Vehicle Disposal Services

General Services

Furniture Acquisition

Furniture disposal

Furniture Reuse

Mail Services

Operations & Maintenance

Building Systems Upgrades & Improvements

Preventative Maintenance Services

Remodeling & Renovation Services

Warehouse & Delivery Services

What We Produce➔

(Outputs)

Provide a record of existing facility utilization, providing data to be used in calculating efficient space allocations.

Timely and comprehensive project reports, including financials.

The comprehensive preparation of plans which meet the present and future needs of the customer thereby enabling them to create positive community impact.

To design and construct the best possible space and buildings on time and on budget.

Maintain County vehicles according to established service maintenance standards.

Purchase of vehicles which meet the needs of County departments.

Annual auction of surplus vehicles.

Create and promote county standards in the working environment of county employees; provide furniture to new positions

Coordinate and arrange for the disposal of useable furniture from the county to non-profits supported by the county; identification of such items

Arrange for the movement of furniture to other county spaces by vendor or FM staff; coordinate reuse of existing county assets among departments

Pick-up and deliver all mail sent and received by County Departments via U.S. Mail, various express services, various package delivery services, and interoffice mail/packages.

Implementation of the Annual Capital Maintenance Plan.

Perform scheduled building systems preventative maintenance tasks.

Facility needs of County departments are met through remodeling and renovation of County buildings.

Pick up surplus equipment & furniture and respond to move requests from County departments.

Receive and deliver goods & equipment to County departments.

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Vehicles maintained according to established preventative maintenance schedule.	254	257	247	247
Projects completed within the agreed to schedule and budget.	100%	100%	100%	100%
Percentage of workorders responded to within 5 days of receipt.	85%			
Percentage of scheduled maintenance tasks completed according to established PM schedule.	90%	90%	90%	90%
Percentage of OS forms & workorders delivered within 3 days of receipt.	85%	85%	85%	85%
Completion of agreed upon projects comprising the Annual Capital Maintenance Plan within budget & schedule.	100%	100%	100%	100%

Who We Serve➔

(Customers)

General Public
 Taxpayers of Washtenaw County
 Washtenaw County Departments
 Washtenaw County Employees

What We Are Accomplishing

(Outcomes)

Design and Construction

Control of design and construction funds.
 Facilities are responsibly designed and constructed so that they meet the needs of Washtenaw County, enhancing departmental service delivery opportunities in accordance with short and long term goals.

Environmental Coordination

The efficient use of resources, achieved through employee education and ongoing management, reduces the environmental impacts of Washtenaw County's governmental operations.

Utility costs are managed effectively through careful and continual tracking and contract negotiation.

Washtenaw County employees are educated about the environmental impacts of doing business, and empowered to make choices that improve sustainability.

Fleet Management Services

Vehicle needs of County Departments are met through the acquisition and maintenance of appropriate vehicles in an efficient and cost effective manner.

General Services

Internal support services are provided to County Departments through a centralized approach, achieving economies of scale unavailable to individual departments.

Operations & Maintenance

County Facilities are maintained so as to provide a clean, beautiful and well-maintained work environment, providing a building environment comfortable for both staff and customers.

Who We Work With

(Partners)

ITS; Department Heads; Washtenaw County employees

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
Level of overall customer satisfaction with the Fleet Management Services Division.	61%	65%	68%	70%
Level of overall customer satisfaction with the Architecture & Space Design Division.	28%	55%	63%	68%
Level of customer satisfaction with the Operations & Maintenance Division.	39%	52%	63%	68%

Facilities Management

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	5.00	4.00	4.00	4.00
PROFESSIONAL	12.00	11.00	12.00	12.00
SUPPORT	23.00	23.00	20.00	20.00
Total	40.00	38.00	36.00	36.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	2,322,762	2,566,760	2,797,966	2,659,979	2,659,979
Supplies	298,922	346,835	346,835	335,835	335,835
Other Services	3,253,946	2,900,294	2,900,294	2,825,154	2,825,154
Internal Service Charge	565,595	557,594	708,326	708,326	708,326
Capital Outlay	0	0	0	0	0
Transfers Out	-27,503	60,375	60,375	0	0
Total	\$6,413,722	\$6,431,858	\$6,813,796	\$6,529,294	\$6,529,294

VARIANCE ANALYSIS

Personal Services: Personal Services includes the reduction of 2.0 FTE included in the Support Services reorganization in July 2003. It also reflects labor contract agreements and estimated fringe rates for 2004 and 2005.

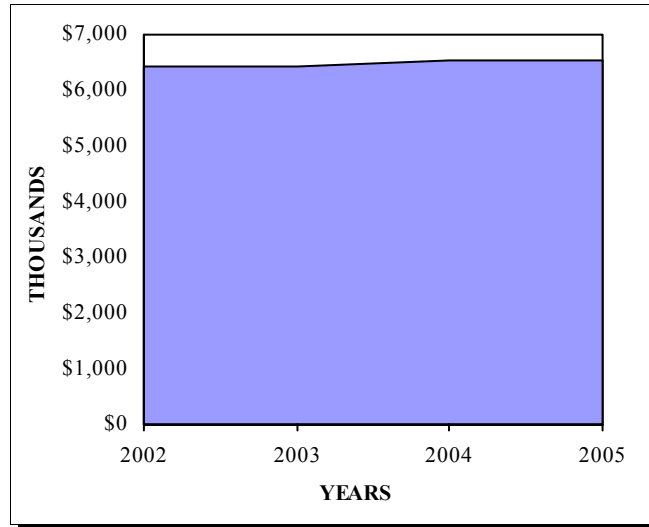
Supplies: Facilities Management identified opportunities for reductions in their operating budget, saving over \$10K in the Supplies category.

Other Services and Charges: Facilities Management identified opportunities for reductions in their operating budget, including a commitment to reduce energy costs by \$100K. New buildings are coming on line and heating costs are increasing causing the net effect to be slightly less.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

Transfers Out: An annual transfer to debt service funds is no longer needed due to a change in accounting for these funds.

EXPENDITURES



Facilities Management - Fleet

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	0.00	0.00	0.00	0.00
PROFESSIONAL	3.00	3.00	3.00	3.00
SUPPORT	0.00	0.00	0.00	0.00
Total	3.00	3.00	3.00	3.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	218,969	234,652	261,808	261,808	261,808
Supplies	390,627	485,750	485,750	485,750	485,750
Other Services	826,636	154,050	154,050	154,050	154,050
Internal Service Charge	202,668	202,668	273,038	273,038	273,038
Capital Outlay	155,493	1,163,180	958,223	958,223	958,223
Transfers Out	17,400	0	26,206	26,206	26,206
Total	\$1,811,793	\$2,240,300	\$2,159,075	\$2,159,075	\$2,159,075

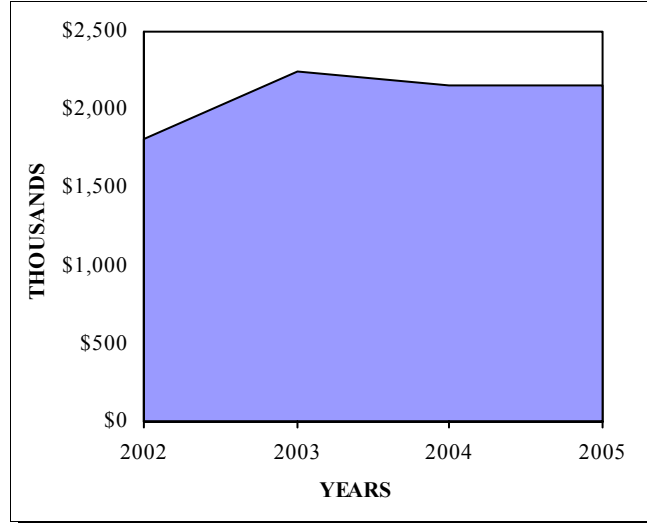
VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

Capital Outlay: This category fluctuates based on the anticipated purchases and costs of vehicles.

EXPENDITURES



Finance Department

220 N. Main, Ann Arbor, MI 48107-8645
Phone: (734)222-6750 Fax: (734)222-6753

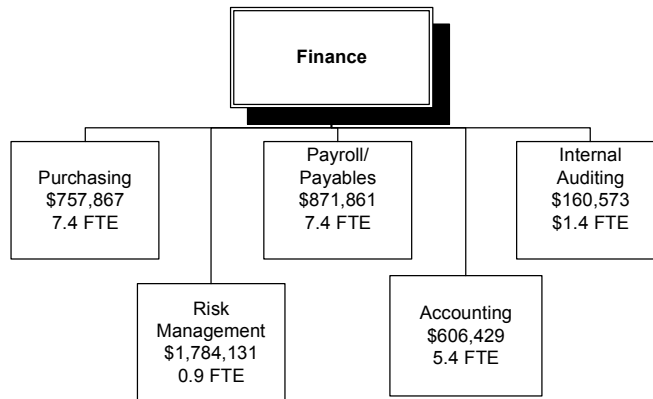
Our Mission

To take a leadership role in insuring that all County financial obligations are met by providing fiscal permanence within Washtenaw County government.

Our Vision

To conduct County business in an accurate, efficient and timely manner, which guarantees fiscal stability in a web-enabled World.

How We Are Structured:



Finance Department Services We Provide (Programs)

Payables	To ensure that all county financial obligations are met in a timely and cost efficient manner.
Purchasing	To procure goods and services for County departments in a timely and cost efficient manner
Payroll	To ensure that all county financial obligations are met in a timely and cost efficient manner.
Internal Audit	Review and monitor County fiscal activity to ensure compliance with legal and accounting requirements.
Risk Management	To assist Washtenaw County government in its prevention of losses through efficient administration of claims, procurement and monitoring of insurance needs and in all safety and prevention programs
Accounting	Provide accurate and timely financial information for reporting and decision making purposes.

Finance Department

What We Do➔

(Process/Activities)

Accounting

Month end financial reporting
Prepare the Annual Audit

Internal Audit

Fiscal Monitoring

Internal Audits-Departments

Payables

Accounts Payable
Reporting to Federal Government

Payroll

Deductions, benefits, accrual payments
Payroll
Reporting to State & Federal Governments

Purchasing

Bids & Quotes

Documentation

E-Government

Procure goods and services

Risk Management

Claims Handling
Insurance
Loss Prevention/Safety Programs

What We Produce➔

(Outputs)

Financial information provided to departments
Adherence to GAAP & legal requirements
Publication that communicates the county financial position and results of operations

Accurate and up-to-date accounting work (including external reporting) in departments every month
Effective and efficient fiscal activity in County departments

Accounts payable checks issued
Accurate and timely reporting to state and federal governments

Accurate and timely DBA payments
Payroll checks issued
Accurate and timely reporting to state and federal governments

Timely completion of bid & quote process within 3-5 business days
Proper internal controls are in place and being followed to insure that County procurement policies are adhered to accurate and complete history of the procurement
Implementation of an interactive RFP, quotes process and vendor application via internet
Timely placement of purchase orders

Claims are handled efficiently and effectively
Insurance coverages with sufficient limits at a reduced premium
Root causes of potential liability are identified and addressed

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Percent of management letter recommendations implemented	100%	100%	100%	100%
Percent of internal audit recommendations implemented	100%	100%	100%	100%
Percent of duties on department checklist completed	95%	100%	100%	100%
Number of bids and quotes obtained				
GFOA certification	100%	100%	100%	100%
DBA accounts with balances	9	3	2	2
Close accounting period within 5 working days of month end	100%	100%	100%	100%
Audit opinion	100%	100%	100%	100%
% of orders processed within the County procurement policies and procedures	100%	100%	100%	100%
% of losses covered by insurance	100%	100%	100%	100%
% of claims resolved within the set reserve	95%	90%	90%	95%
% of claims resolved within one year of receipt	60%	75%	75%	75%
% of claims handled prior to litigation	65%	70%	75%	80%
% of civil lawsuits filed against the county for repeated violations	0	10%	10%	10%
# of vendor complaints	0	0	0	0

Who We Serve (Customers)

Board of Commissioners
 County Departments
 Employees
 Federal and State agencies
 Government State & Federal
 Regulatory Agencies
 Taxpayers
 Vendors
 Washtenaw County Government

What We Are Accomplishing (Outcomes)

Accounting

Accurate and timely financial data
 Accurate financial reports are produced in a timely manner
 Confidence of customers
 Financial information provided to County departments.
 Financial information provided to outside agencies.

Internal Audit

County's legal and accounting requirements for recording and reporting financial information are met.

Payables

Accurate and timely payments
 Accurate and timely reports to state & federal governments

Payroll

Accurate and timely payments.
 Accurate and timely reporting to state and federal governments
 Accurate filing of mandated material.

Purchasing

Customers have confidence in the fiscal operations of the County.
 Legal and procurement requirements for recording and reporting procurement information are met.
 Procurement is accomplished in a timely and cost effective manner.

Who We Work With

(Partners)

County Departments
 County Department's Payroll Liaisons
 County Departments, External Auditors
 Vendors

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
Unqualified audit opinion	100%	100%	100%	100%
Timely filing and accuracy of reports	100%	100%	100%	100%
Timely filing and accuracy of grant reports	100%	100%	100%	100%
Successful Audit		100%	100%	100%
GFOA Certification	100%	100%	100%	100%
Close accounting period within 5 working days of month end	100%	100%	100%	100%
CAFR & Single Audit, time lines established to be issued within 3 months of year end.	100%	100%	100%	100%
% of purchase orders processed within the County Procurement Policies and Procedures	100%	100%	100%	100%
% of purchase orders processed within 1-3 business days			100%	100%

Finance Department

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	4.00	4.00	3.00	3.00
PROFESSIONAL	8.83	8.83	10.50	10.50
SUPPORT	10.00	11.00	9.00	9.00
Total	22.83	23.83	22.50	22.50

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	1,599,108	1,581,693	1,780,936	1,667,135	1,764,896
Supplies	52,279	62,940	62,940	62,940	62,940
Other Services	2,151,411	1,682,911	1,881,477	1,881,477	1,881,477
Internal Service Charge	1,327,846	1,321,554	569,309	569,309	569,309
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$5,130,643	\$4,649,098	\$4,294,662	\$4,180,861	\$4,278,622

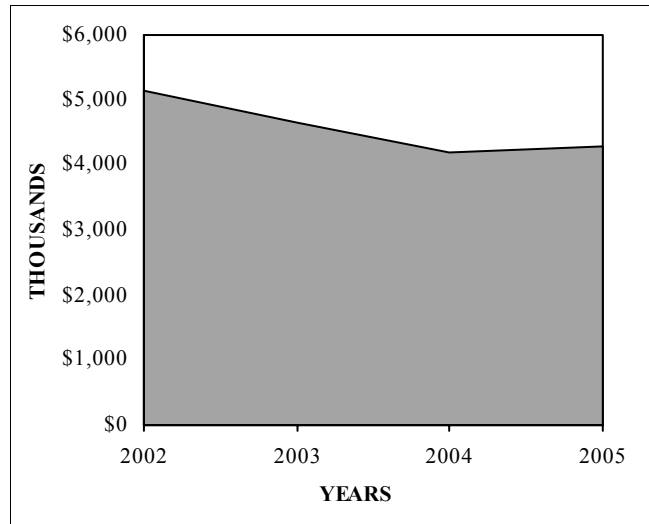
VARIANCE ANALYSIS

Personal Services: All of the Finance Division budget amounts include Risk Management. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005. The Finance Division was increased by 1.0 FTE with the consolidation of General Services within Facilities Management. Finance eliminated 1.33 FTE within the July 2003 Support Services reorganization.

Other Services and Charges: The increase is due to insurance costs within Risk Management and a change in accounting for Banking Fees within Finance.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Human Resources

220 North Main Street, Ann Arbor, Michigan 48107-8645

Phone: (734)222-6800 Fax: (734)222-6775

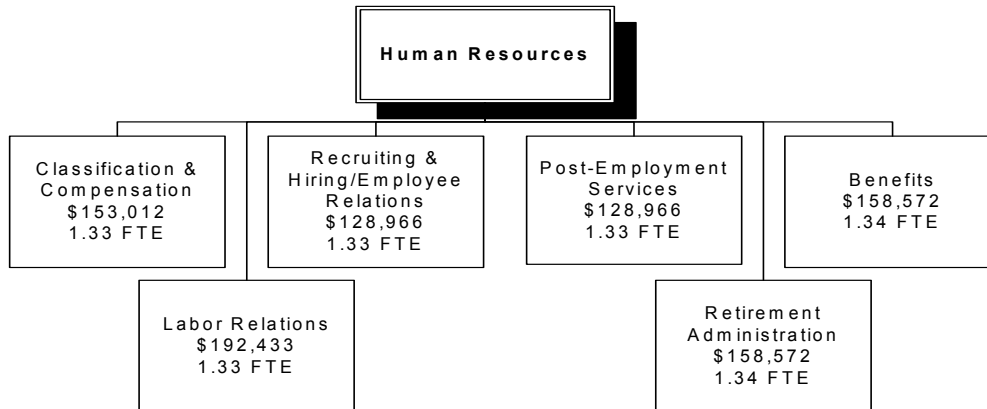
Our Mission

To preserve the personal and professional welfare of management and its employees.

Our Vision

To provide the best Human Resources to the organization.

How We Are Structured:



Human Resources Services We Provide (Programs)

Retirement Administration	To provide County employees the education and tools needed for fiscal responsibility in order to secure their long-term financial stability upon separation from County employment
Post-Employment Services	To provide Day End processing to ensure that all former employees of Washtenaw County are treated with respect and dignity at the point of employment separation.
Employee Relations	Investigation of employment concerns in alignment with applicable labor & employment laws and county policies & procedures.
Recruitment & Hiring	To recruit qualified individuals on behalf of departments meeting their departmental workforce needs.
Classification & Compensation	To create, classify and determine compensation of all positions towards the purpose of appropriate organizational alignment.
Benefits	To provide a safety net to employees and their families in the form of health and welfare coverage by effective administration of various benefit packages.
Labor Relations	To support management and employees' rights through effective administration, negotiations and training.

Human Resources

What We Do➔

(Process/Activities)

Benefits

Administer various benefit programs such as medical plans including flex benefits, workers comp, tuition reimbursement, unemployment benefits & supplemental insurance

Classification & Compensation

Wage and Salary Administration

Employee Relations

Investigation of employment concerns

Labor Relations

Employee Rights

Negotiate 15 bargaining unit labor contracts

Process grievances and conduct investigations

Provide advice/support to managers and administration

Post-Employment Services

Track and process termination of employment through the Day End program

Recruitment & Hiring

Administration of recruitment and employment services

Process applications, job postings, advertising on behalf of departments

What We Produce➔

(Outputs)

Every employee has quality benefits for themselves and their family

Competitive Wage Structures/Job Classifications

Performance evaluation system maintained and monitored

Performance evaluation system maintained and monitored

Investigative process and determination that conforms with applicable labor & employment laws and county policies & procedures

Implement EEO/AA Plans/Polices/ADA/WDAC Programs

All contracts are ratified and settled through 2006/2007

Favorable decision of arbitration

Greater knowledge of employment laws and consistent policy application

Process all post employment service requests for retirees, recalls, return to work orders, exit interviews, etc.

Postings received and prepared for distribution to departments, agencies and mailing lists

Collect, review and forward applications to departments and orient new hires

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
% of review cycles completed	0			
% of postings posted in accordance with designated timelines				
% of employees satisfied with service level and quality of benefits	70%			
% of employees responding positively about the County treating them with respect	79%			
% of contracts settled	0			

Who We Serve

(Customers)

All Washtenaw County Employees
 Applicants
 Departments

What We Are Accomplishing

(Outcomes)

Benefits

Improve health and well being of all employees and their families resulting in increased productivity.
 Provide retirement benefit plans which encourage good health and welfare for County retirees.

Classification & Compensation

An equitable income/salary structure for all positions.

Employee Relations

Provide thorough investigations of employment concerns in alignment with applicable labor & employment laws and county policies & procedures

Labor Relations

Labor peace and high productivity towards customer service.

Post-Employment Services

Day End processing to ensure that all former employees of Washtenaw County are treated with respect and dignity at the point of employment separation

Recruitment & Hiring

Provide enhanced recruitment & hiring services to applicants and hiring managers through the implementation of on-line applicant system.

Recruit qualified candidates for hire/ transfer/ promotion.

Retirement Administration

Provide county employees the education and tools needed for fiscal responsibility in order to secure their long-term financial stability upon separation from county employment

Who We Work With

(Partners)

Consultants, Departments, Unions, Witnesses, Support Services
 Departments
 Departments, Administration
 Departments, Office of Civil Rights, ADA Technical Assistance
 Departments, Unions, Administration, Support Services
 Support Services

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
% of timely and efficient transmission of biweekly MPPP pay data, monthly MERS pay data, & annual actuarial census data	100%	100%	100%	100%
% of employees covered by active collective bargaining agreements and/or county policies and procedures	100%	100%	100%	100%
% of contracts settled	80%	100%	100%	100%
% of classifications within internal and external market for comparable positions	100%	100%	100%	100%
% increase with new hire satisfaction rate	10%	10%	10%	10%
% increase of employees responding positively that Washtenaw County treats them with respect and dignity	10%	10%	10%	10%
% increase in employees satisfied with service level and quality of benefits	10%	10%	10%	10%
% increase in departments that respond positively that Human Resource does an effective job in assisting them in recruitment/hiring.	10%	100%	10%	10%

Human Resources

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	6.34	6.34	6.00	6.00
SUPPORT	0.00	0.00	0.00	0.00
Total	8.34	8.34	8.00	8.00

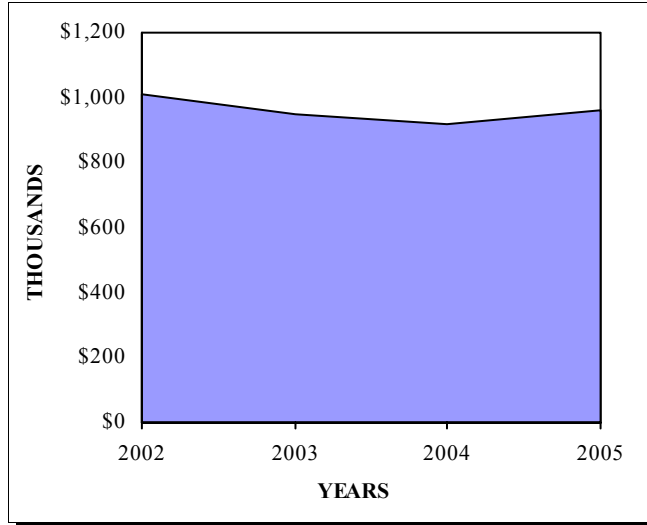
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	701,380	708,992	721,264	698,657	739,750
Supplies	35,068	17,788	17,788	17,788	17,788
Other Services	86,092	32,500	32,500	32,500	32,500
Internal Service Charge	186,426	187,177	171,574	171,574	171,574
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,008,965	\$946,457	\$943,126	\$920,519	\$961,612

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Information Technology

110 N. 4th Ave, Ann Arbor, MI 48107-8645

Phone: (734)222-6512 Fax: (734)222-6573

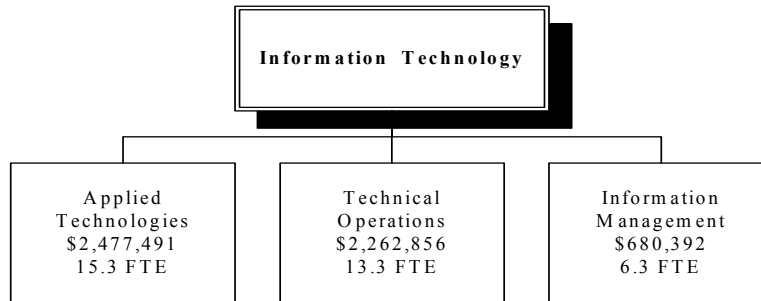
Our Mission

To support efficiency and effectiveness breakthroughs in government via appropriate technologies

Our Vision

To Change the Way Government Works

How We Are Structured:



Information Technology Services We Provide (Programs)

- Information Management** Supports knowledge creation through development and management of information processes, technology resources and infrastructure for the County.
- Applied Technologies** Develops and maintains software applications and tools for Washtenaw County departments, employees, citizens, and users of the global internet.
- Technical Operations** Provides, maintains and enhances technical infrastructure in the areas of:
- Personal Computers
 - Local and Wide Area Networks
 - Telecommunications Services

Information Technology

What We Do➔

(Process/Activities)

Applied Technologies

Application Development

Application Maintenance

Review Business Processes

Information Management

Content review

Template development

Technical Operations

Communications Infrastructure

Network Infrastructure

PC Support

Research New Technologies

What We Produce➔

(Outputs)

Software applications developed/delivered to meet customer needs

Application Upgrades Applied

Applications Maintained

Conduct user requirements analysis

Review of departmental content

Develop web content template customized to information display and capture requirements

Telephone Systems

Wide Area Network (WAN) Connections

Maintain servers and switches

Install New PC's

PC Support

Develop New Technology Projects

Up-to-Date/Current Technology

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Recommended Upgrades Conducted		90%	95%	95%
Number of telephones maintained	1600	1725	1615	1575
Number of Servers Maintained	42	50	40	35
Number of Problems Resolved	14823	18600	15000	13000
Number of PCs Maintained	1608	1737	1657	1400
Number of PC's Installed	500	350	350	350
Number of department websites reviewed			35	35
Number of custom templates developed		10	15	15
Number of Business Processes Reviewed		42	35	35
Number of Applications Maintained		185	150	132
Number of applications developed or significantly enhanced		38	35	35

Information Technology

Who We Serve (Customers)

Citizens
 County Departments
 County employees and departments
 County Residents
 Departments
 Local units
 Local units/agencies

What We Are Accomplishing (Outcomes)

Applied Technologies

Citizens use services provided over the internet
 County employees have the technology they need to do their jobs.
 Technology standards are developed, maintained and followed

Information Management

Access to accurate and up-to-date information
 Up-to-date information about county services and departments available on the county website:
www.eWashtenaw.org

Technical Operations

Maintain reliable technology infrastructure

Who We Work With (Partners)

County Departments
 County Departments, Local Units of Government/Agencies
 Vendors

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
System Uptime	89%	95%	98%	99%
Percent of pages edited/reviewed/updated by departments			100%	100%
Number of exceptions to standards			5%	5%
Number of eGovernment Transactions				
% of employees who think that they have tools they need to do their job.	0		85%	90%
# of Monthly Visits to public website		25000	25000	30000

Information Technology

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	4.00	5.00	6.00	6.00
PROFESSIONAL	35.00	34.00	26.00	26.00
SUPPORT	3.00	7.00	3.00	3.00
Total	42.00	46.00	35.00	35.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	3,149,096	3,599,043	3,720,363	2,781,797	2,951,860
Supplies	54,527	43,941	43,941	43,941	43,941
Other Services	1,886,793	1,985,542	1,985,542	1,873,114	1,913,860
Internal Service Charge	539,911	539,911	721,887	721,887	721,887
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$5,630,327	\$6,168,437	\$6,471,733	\$5,420,739	\$5,631,548

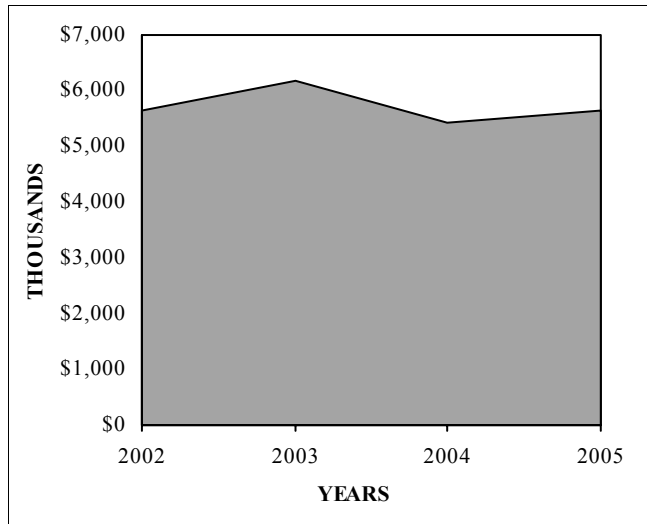
VARIANCE ANALYSIS

Personal Services: The additional FTE in 2003 was due to the creation of the Support Services Help Desk. ITS eliminated 11.0 FTE in the Support Services reorganization approved by the BOC in July 2003. The Personal Services budget reflects labor contract agreements and estimated fringe rates for 2004 and 2005.

Other Services and Charges: The cost of technology maintenance contracts is variable based on contract negotiations and the needs within the various systems.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Library/Learning Resource Center

4135 Washtenaw Avenue, Ann Arbor, MI 48104

Phone: (734)971-6749 Fax: (734)971-3892

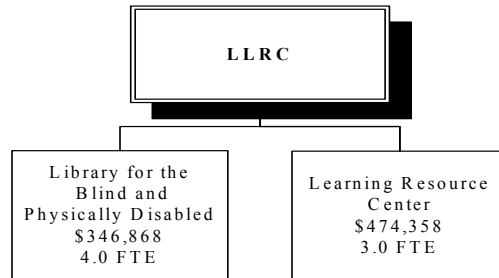
Our Mission

Washtenaw County Library offers specialized services and programs to Washtenaw County government, individuals, institutions, libraries and other governmental units

Our Vision

Person by person we bring people to themselves so they can realize more fulfilled lives

How We Are Structured:



Library/Learning Resource Center Services We Provide (Programs)

Learning Resource Center Support professional and organizational development through the provision of facilities, coordination and oversight

Library for the Blind & Physically Disabled Provide and expand specialized library service to individuals who are unable to read standard print due to a physical disability

LLRC/LBPD

What We Do→

(Process/Activities)

Learning Resource Center

Coordinate a multi-use facility to conduct training sessions, meetings, workshops & special events for County government

Library for the Blind & Physically Disabled

Circulate LBPD materials

LBPD Collaborations

LBPD programming

LBPD reference and referral services

Promote LBPD services

What We Produce→

(Outputs)

Enable County government employees to maximize use of LLRC facility

Provide appropriate library materials to LBPD consumers

Increase community awareness of LBPD services and increase joint collaborations

Increase LBPD consumer awareness of services, communication and interaction

Provide information needed by LBPD consumers

Increase LBPD consumer awareness of services, communication and interaction

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Number of telephone and walk-in contacts	5211	5250	5300	5350
Number of programs held in meeting rooms	1733	1740	1740	1740
Number of presentations and exhibits	25	25	25	25
Number of newsletters & other consumer mailings	23	20	20	20
Number of meetings held after work hours	297	300	310	310
Number of contacts with individuals in agencies, organizations and business that work with and for the disabled	19	20	20	20
Number of consumer programs	13	15	12	12
Number of circulations for registered individual readers & institutions (based on Federal fiscal year)	41502	42000	43000	44000
Number of attendees	34377	35000	35000	35000
Number of adaptive technology training sessions	40	30	35	40
LLRC room occupancy rate (percentage)	84%	85%	87%	87%

Library/Learning Resource Center

Who We Serve➔

(Customers)

Individuals who are unable to read standard print due to a physical disability
Washtenaw County Employees

What We Are Accomplishing

(Outcomes)

Learning Resource Center

Increased County government efficiency and productivity

Library for the Blind & Physically Disabled

Access to resources for LBPDP consumers to meet informational, recreational, educational, professional and social needs

Who We Work With

(Partners)

NLS, L/M, LBPDP Network

NLS, L/M, LBPDP Network, MI Commission/Blind, AssistiveMedia.org

How Effective Are We

(Program Measures)

Measurement	2002	2003	2004	2005
Number of registered individual readers (based on Federal fiscal year)	1251	1275	1300	1325
Level of Customer Satisfaction (percentage)	96%	90%	92%	92%

Library/Learning Resource Center

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	1.50	1.50	1.50	1.50
SUPPORT	4.50	4.50	4.50	4.50
Total	7.00	7.00	7.00	7.00

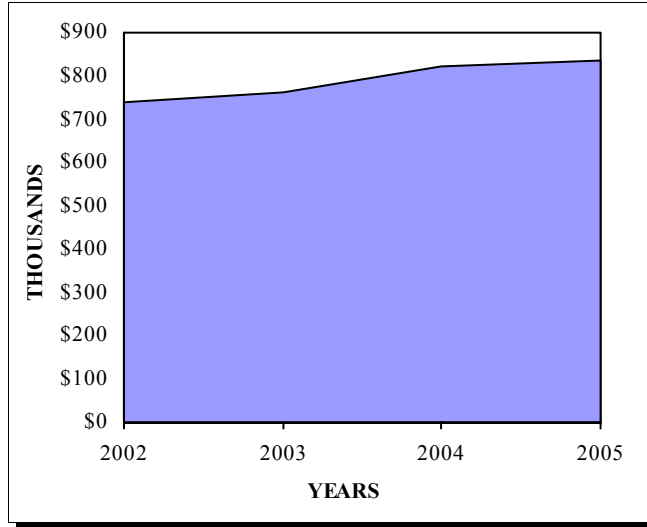
EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	423,560	456,647	489,739	489,739	502,124
Supplies	18,062	6,762	6,762	6,762	6,762
Other Services	47,843	46,906	46,906	46,906	46,906
Internal Service Charge	250,439	250,439	277,819	277,819	277,819
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$739,905	\$760,754	\$821,226	\$821,226	\$833,611

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2004 and 2005.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES



Organizational Development

4135 Washtenaw Avenue, Ann Arbor, MI 48104

Phone: Fax:

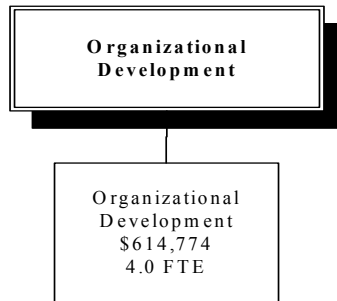
Our Mission

We inspire learning & development that builds individual and organizational ability to meet current & future challenges

Our Vision

To be a catalyst for improvement that inspires the organization toward world class recognition

How We Are Structured:



Organizational Development Services We Provide (Programs)

Organizational Development

Assist departments and individuals in meeting the future needs in a changing environment

Organizational Development

What We Do➔

(Process/Activities)

Organizational Development

Individual development
Internal Consulting

Leadership Academy
Organizational culture

What We Produce➔

(Outputs)

Provide learning opportunities
Business plan facilitation
Continuous improvement projects
Certified Leaders
Employee events
Employee workplans
Internal consulting with departments

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
Training opportunities provided	542	300	300	300
Total class attendance	7092	4000	4500	4500
Opportunities provided through minigrants	301	300	300	300
Number of supervisors who graduate Leadership Academy	20	100		200
Number of continuous improvement projects	8	10	16	17
Employees with professional development plans	588	950	950	950
Departmental outcomes for consulting met	100%			
Attendance at employee events - % of targets met		90%	95%	100%
% of employees with workplans	75%		90%	
% of employees who meet regularly with their supervisors	51%		90%	
% of departments with business plans	100%	100%	100%	100%
% departments using customer data to guide business decisions	50%	75%	100%	100%
# of requests for service filled	14	18	20	20
# of reorganizations facilitated	2	3	4	3

Organizational Development

Who We Serve➔ (Customers)

Departments
Employees
Washtenaw County Communities

What We Are Accomplishing (Outcomes)

Organizational Development

Be a resource for department planning
Build partnerships with communities and community agencies
Employees are given the skills & training necessary to do their job
Increased work performance
Proactive working environment
Supervisor shares information on Countywide initiatives

Who We Work With

(Partners)

Departments
Departments, Organizational Development Standing Committee

How Effective Are We (Program Measures)

Measurement	2002	2003	2004	2005
My supervisor shares information about countywide initiatives	60%		71%	
In my department, we plan well enough in advance so that we aren't constantly reacting to problems	44%		55%	
How well does OD act as a business partner - focuses on the needs of your department and your customers?	94%	90%		90%
Employees who respond favorably that professional development classes have increased their work performance	61%	70%		72%
% professional development participants who are satisfied with PD program		75%		80%
% of objectives identified in contracts that are reached		80%	85%	90%

Organizational Development

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	0.00	0.00	1.00	1.00
PROFESSIONAL	2.00	2.00	3.00	3.00
SUPPORT	0.00	0.00	0.00	0.00
Total	2.00	2.00	4.00	4.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	178,947	218,481	333,980	333,980	353,806
Supplies	33,615	34,925	34,925	34,925	34,925
Other Services	217,235	225,669	245,869	245,869	245,869
Internal Service Charge	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$429,797	\$479,075	\$614,774	\$614,774	\$634,600

VARIANCE ANALYSIS

Personal Services: The additional 2.0 FTE resulted from a contract with the City of Ann Arbor to provide Professional Development and the reallocation of staff within Support Services between Budget and Organizational Development. The Personal Services budget reflects labor contract agreements and estimated fringe rates for 2004 and 2005.

Other Services and Charges: The increase is due to a shift of responsibilities to Organizational Development. These funds were previously allocated within Central Charges.

EXPENDITURES

