

Human Resources Services

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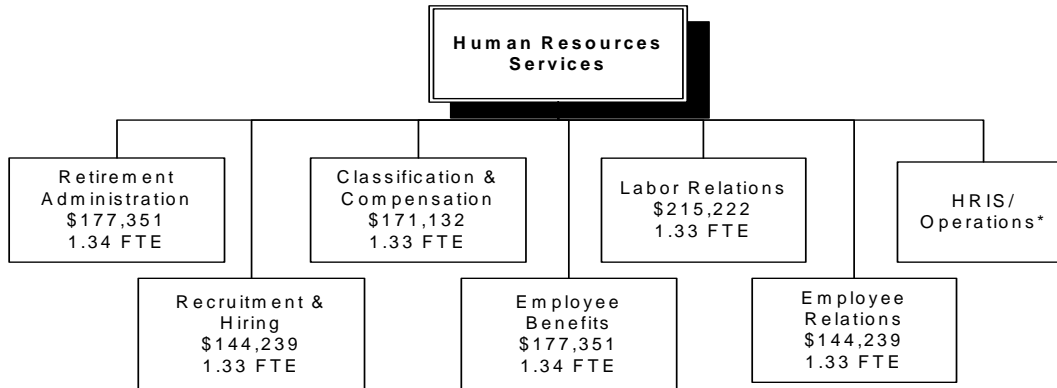
Our Mission

Provide Services that enhance the relationship with our employees

Our Vision

Enhance the ability of others to create community impact.

How We Are Structured:



*New program under development. Staff and budget will be reallocated from existing programs to this one.

Human Resources Services 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
- 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.
- Employee Benefits** To provide a safety net to employees and their families in the form of health and welfare coverage effective administration of various benefit packages
- Labor Relations** To support management and employees' rights through effective administration, negotiations and training.
- Employee Relations** To provide a diverse workplace whereby employees' rights are valued and protected.

Human Resources Services

What We Do➔

(Process/Activities)

Classification & Compensation

Wage and Salary Administration

Employee Benefits

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

Employee Relations

Employee Relations

Labor Relations

Employee Rights

Negotiate 15 bargaining unit labor contracts

Process grievances and conduct investigations

Provide advice/support to managers and administration

Recruitment & Hiring

Administration of recruitment and employment services

Process applications, job postings, advertising on behalf of departments

Retirement Administration

Retirement Administration

What We Produce➔

(Outputs)

Competitive Wage Structures/Job Classifications

Performance evaluation system maintained and monitored

Performance evaluation system maintained and monitored

Every employee & family member has quality benefits

Investigation 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

Knowledge of employment laws and consistent policy application

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

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

Every regular employee is enrolled and contributing to a retirement program

How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
% of timely transmission of MPPP, MERS and annual actuarial census data	100%	100%	100%	100%
% of timely open enrollments completed for flexible benefits	100%	100%	100%	100%
% of timely and efficient investigations completed	100%	100%	100%	100%
% of contracts settled		100%	100%	100%

Who We Serve➔

(Customers)

All Washtenaw County Employees
 Applicants
 County Departments
 Departments

What We Are Accomplishing

(Outcomes)

Classification & Compensation

An equitable income/salary structure for all positions.

Employee Benefits

Improve health and well being of all employees and their families

Employee Relations

Provide timely and effective Investigations to resolve complaints

Labor Relations

Labor peace and high productivity towards customer service.

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 personal financial responsibility in order to secure their long term stability after employment

Who We Work With

(Partners)

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

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
% of investigations resolved	100%	100%	100%	100%
% of employees satisfied with service level and quality of benefits	80%	85%	85%	85%
% of employees satisfied with retirement services	68%	80%	85%	85%
% of employees covered by active collective bargaining agreements and/or county policies and procedures		100%	100%	100%
% of classifications within internal and external market for comparable positions		100%		
% increase in departments that respond positively that Human Resource does an effective job in assisting them in recruitment/hiring.		10%	10%	10%

Human Resources Services

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	2.00	2.00	3.00	3.00
PROFESSIONAL	6.00	6.00	5.00	5.00
SUPPORT	0.00	0.00	0.00	0.00
Total	8.00	8.00	8.00	8.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	766,251	766,703	861,743	861,743	908,835
Supplies	21,355	17,788	17,788	17,788	17,788
Other Services	113,035	32,500	50,500	50,500	50,500
Internal Service Charge	171,053	116,062	99,503	99,503	99,503
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$1,071,694	\$933,053	\$1,029,534	\$1,029,534	\$1,076,626

VARIANCE ANALYSIS

Personal Services: Employee Services reflects personnel and budgets for Human Resources. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Other Services and Charges: Increase in 2006 brings the budget in line with actual expenses for job recruitment activities.

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

EXPENDITURES

