

# ADMINISTRATIVE SERVICES

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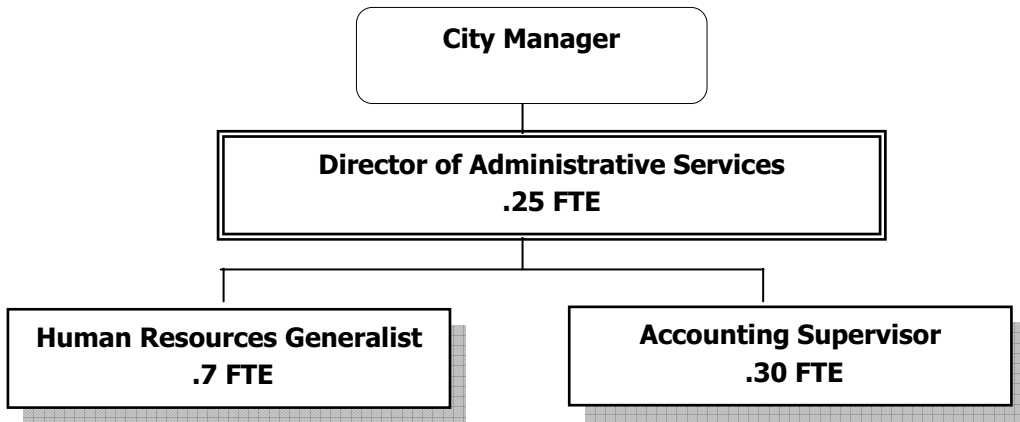
**DEPARTMENT DESCRIPTION:**

The Human Resources Department is responsible for employment hiring, administration and negotiation of union contracts and Equal Employment Opportunity/Affirmative Action compliance.

## Human Resources

|  |   |
|--|---|
| <p style="text-align: center;"><b>Our Mission</b></p> <p>To provide quality service to our employees and retirees in order to meet their needs in employment, benefits, training and safety while still maintaining our City's Policies and Procedures. In addition, to provide quality customer service to meet the public's needs.</p> | <p style="text-align: center;"><b>Our Vision</b></p> <p>To obtain and maintain the most qualified workforce that produces and contributes to the needs of their respective departments.</p> |
|--|---|

**How We Are Structured**



\*FTE = Full Time Employee

| <b>Human Resources</b> | <b><u>Services We Provide (Programs)</u></b>  |
|------------------------|---|
| Open Enrollment        | Organize and present Open Enrollment options to employees each year   |
| MERS Election          | Set-up and coordinate the MERS Election each year in April for those elected to attend the MERS Pension Fund Conference |
| Training               | Set-up and coordinate various training for the employees, i.e., CPR, Violence in the Workplace, Customer Service, etc.  |

| <b>What We Do</b> - - - - - ▶<br><b>(Process and Activities)</b> | <b>What We Produce</b> - - - - - ▶<br><b>(Outputs)</b>   |
|--|--|
| MCOLAS   | Prepare necessary paperwork to hire a new police officer that is coordinated with the State of Michigan-Lansing; This includes physical, drug screen and psychological testing, filing an Authorization Release Form, Affidavit to enter into Licensing Process Form, License Activation Form, Standards Compliance Verification Form and the Oath of Office   |
| Exit Interviews  | Prepare exit paperwork for current employees who are resigning from the City; This includes information about their health care benefits and their cash out of vacation if applicable; We go over the exit interview questionnaire and answer any questions the employee may have  |
| Health Care Benefits   | Assist employees and retirees with adds, deletions and changes to their health care benefits, organize annual Open Enrollment  |
| Recruiting/Interviewing  | Recruit new employees through advertising and job posting online; Review applications; Set up interviews with applicants; conduct interviews; mail correspondence to applicants interviewed; makes recommendations for action  |
| Safety Committee   | We produce a healthy and safe work environment for our employees   |
| HR Functions   | Maintain an HR database of all current employees hired; assist in reviewing and developing personnel policies; provide confidential counseling to employees, maintain departmental records and files in accordance with State Law; prepare files and log for offsite storage; prepare HR invoices for payment; monitor employee appraisal system; maintain the employee leave accrual system, update the HR webpage as needed, respond to general public and employee inquires |
| Surveys  | Prepares and submits wage and benefit surveys.   |
| Employee Newsletter  | Prepares a monthly newsletter as a means of presenting informative communications to staff.  |
| Supervise Intern   | Teaching an EMU Intern about the various HR functions. This is a hands-on training process so our intern will be able to obtain knowledge and future employment in their field.  |
| DOT Requirements   | Notify and prepare paperwork for random drug screen and alcohol testing for our DPW Department. Maintain and record results.   |
| Negotiations   | Attend and keep notes for contract negotiations for AFSCME, IAFF, COAM and POAM. Make copies of the finalized contracts and distribute to union members, City Manager, City Attorney, Labor Attorney, Finance and appropriate department heads. Lead Negotiator.   |
| Labor Relations  | Respond to Grievance and Discipline Procedures as warranted.   |

| <b><u>Who We Serve</u>      - - - - - ▶<br/>(Customers)</b> | <b><u>What We Are Accomplishing</u><br/>(Outcomes)</b>                               |
|---|--|
| Current Employees   | Assisting, educating and coordinating various human resource functions to our staff. |
| Retirees  | Providing the coordination and education of health insurance and pension benefits.   |
| Residents   | Ensuring that we hire quality employees to meet the public service needs.            |

| <b><u>Who we are working with</u> - - - - - ▶<br/>(Partners)</b> |   |
|--|---|
| (Type in Partner here and under)                                 | (Type in Outcomes here and under)                   |
| Accident Fund  | Workers' Comp Claims                                |
| Fort Dearborn  | Life Insurance Claims                               |
| Griffin, Smalley & Wilkerson                                     | Health Care Broker                                  |
| Blue Cross Blue Shield   | Health Care   |
| EHIM   | Prescription Drug                                   |
| Assurant   | Dental Care   |
| MECA   | Vision  |
| UNUM   | Long Term Disability                                |
| Fifer Investigations   | Background Checks                                   |
| TEAM   | Employee Assistance Program                         |
| AFLAC, Colonial, ICMA & Hartford                                 | Supplemental Insurances for employees               |
| Drug Screen Plus   | Drug testing service for DPW                        |
| MCare Occupational Health Services                               | Workers' Comp. Injuries                             |
| Finn's Insurance Agency  | Workers' Comp Insurance                             |
| MERS   | AFSCME and Non-Union Pension Fund                   |
| Kestly Development   | Application System and Pre-Employment Testing       |
| Pre-Paid Legal   | Legal Services (Supplemental Benefit for Employees) |

**CITY OF YPSILANTI  
ADMINISTRATIVE SERVICES  
GENERAL FUND - HUMAN RESOURCES 226  
EXPENDITURE ANALYSIS**

| <b>FUND: GENERAL FUND</b>                      |                            | <b>Actual</b>    | <b>Original</b> | <b>Amended</b> | <b>Requested</b> | <b>Requested</b> |
|--|----------------------------|------------------|-----------------|----------------|------------------|------------------|
| <b>Dept: 226 HUMAN RESOURCES</b>               |                            | <b>2006/2007</b> | <b>Budget</b>   | <b>Budget</b>  | <b>Budget</b>    | <b>Budget</b>    |
| <b>Acct. No.</b>                               | <b>Acct. Description</b>   |                  |                 |                |                  |                  |
| 706-00   | PERMANENT WAGES - SALARIES | 72,160           | 90,743          | 91,271         | 73,785           | 75,998           |
| 707-00   | TEMPORARY WAGES            | 11,499           | -               | 1,450          | 5,820            | 5,820            |
| 714-00   | FRINGE BENEFITS            | 26,312           | 26,588          | 25,978         | 23,804           | 25,956           |
| <b>SUB-TOTAL SALARIES, WAGES &amp; FRINGES</b> |                            | <b>109,971</b>   | <b>117,331</b>  | <b>118,699</b> | <b>103,409</b>   | <b>107,774</b>   |

|                                       |                                |                |                |                |                |                |
|---------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| 728-00                                | OFFICE SUPPLIES                | 1,959          | 2,000          | 2,000          | 2,000          | 2,000          |
| 765-00                                | TEST AND TESTING SUPPLIES      | 2,078          | 6,060          | 30,000         | 15,000         | 15,000         |
| 818-00                                | CONTRACTUAL SERVICES           | 81,802         | 61,050         | 45,000         | 14,000         | 14,000         |
| 828-00                                | MEDICAL SERVICES               | 9,566          | 7,995          | 9,925          | 6,627          | 6,629          |
| 853-00                                | TELEPHONE                      | 1,577          | 2,000          | 2,000          | 2,000          | 2,000          |
| 864-00                                | CONFERENCES AND WORKSHOPS      | -              | 500            | 500            | 1,500          | 2,000          |
| 900-00                                | PRINTING AND PUBLISHING        | 3,750          | 6,400          | 6,400          | 3,450          | 3,450          |
| 957-00                                | BOOKS MAGAZINES AND PERIODICAL | 298            | 625            | 750            | 750            | 750            |
| 958-00                                | MEMBERSHIPS AND DUES           | 625            | 655            | 750            | 750            | 750            |
| 960-00                                | PROFESSIONAL DEVELOPMENT       | 2,494          | 4,000          | 4,000          | 4,000          | 4,000          |
| <b>SUB-TOTAL ADMINISTRATIVE COSTS</b> |                                | <b>104,149</b> | <b>91,285</b>  | <b>101,325</b> | <b>50,077</b>  | <b>50,579</b>  |
| <b>GRAND TOTAL</b>                    |                                | <b>214,120</b> | <b>208,616</b> | <b>220,024</b> | <b>153,486</b> | <b>158,353</b> |

|                              | <b>FY 2006-07</b> | <b>FY 2007-08</b> | <b>FY 2007-08</b> | <b>FY 2008-09</b> | <b>FY 2009-10</b> |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>STAFFING</b>              | <b>Actual</b>     | <b>Original</b>   | <b>Amended</b>    | <b>Requested</b>  | <b>Requested</b>  |
| HUMAN RESOURCES              | 1.80              | 1.90              | 1.90              | 1.55              | 1.55              |
| <b>TOTAL-HUMAN RESOURCES</b> | <b>1.80</b>       | <b>1.90</b>       | <b>1.90</b>       | <b>1.55</b>       | <b>1.55</b>       |

HUMAN RESOURCES DIVISION EXPENDITURES  
IN (000)

VARIANCE ANALYSIS:

Salaries, wages and fringes: Change due to re-organization by hiring interns to assist in completion of various projects.

Administrative costs: change due to freeze in hiring fire fighters, police and AFSCME employees.

