

MACOMB COUNTY, MICHIGAN

GENERAL FUND

HUMAN RESOURCES

GENERAL COUNTY

101

22601

3

DEPARTMENT PURPOSE:

To provide centralized high quality human resources management services and advise to elected officials, department heads, supervisors and employees.

DEPARTMENT FUNCTIONS:

-The Human Resources department functions include attracting, maintaining and motivating employees and maintaining labor peace while representing the County's economic interest and protecting its ability to manage the work force. To meet this the department provides contract administration and negotiations as set forth under PERA.

- The Human Resources department also provides for personnel management in meeting all legal requirements of federal and state mandated personnel legislation, including maintaining fringe benefit and employee records and monitoring the budgetary position count.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Director, Human Resources	\$95,027	\$118,784	1	1
Division Director, Labor Relations	77,020	96,275	1	1
Program Director, Personnel Services	77,020	96,275	1	1
Human Resources Coordinator/Specialist	50,654	63,318	2	2
Human Resources Coordinator	48,151	60,189	2	2
Human Resources Technician	40,967	51,208	4	4
Administrative Secretary	39,138	48,922	1	1
Senior Secretary	34,160	41,407	2	2
Position Control Specialist	33,638	40,773	1	1
Account Clerk IV	30,632	36,038	2	2
Account Clerk III	30,014	34,301	3	3
Account Clerk I/II (1)	25,881	31,075	7	7
TOTAL			27	27
	<u>OFFICE OF OMBUDSPERSON</u>			
Ombudsperson (2)	\$67,357	\$84,196	1	1

(1) Freeze 1 AC I/II for entire year 2008.

(2) Position unfunded.

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 22601 - HUMAN RESOURCES

<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	1,947,277	2,322,705	1,811,247	2,003,248
OFFICE SUPPLIES	7,348	11,800	9,900	10,000
BOOKS & PUBLICATIONS	585	1,500	611	1,500
POSTAGE & DELIVERY	11,286	11,000	8,591	11,000
MEMBERSHIP DUES	1,095	2,094	900	2,094
HEPATITIS B VACCINATIONS	1,399	3,950	1,963	4,250
LOCAL TRAVEL	1,606	1,500	1,122	1,500
PRINTING & REPRODUCTION	5,853	6,500	2,758	6,500
ADVERTISING	4,507	12,500	4,299	12,000
EQUIPMENT REPAIR & MAINT	4,065	8,690	3,450	8,690
EQUIPMENT RENTAL	10	40	0	40
PRE-RETIREMENT WORKSHOPS	2,138	4,000	276	4,000
EMPLOYEE RECOGNITION PROG	15,200	20,000	16,325	20,000
RETIREMENT RECOGNITION PGM	0	3,000	0	3,000
EMPLOYEE TRAINING	3,157	1,000	406	0
SPECIAL PROJECTS	76,903	75,000	48,552	75,000
MISCELLANEOUS	0	50	20	50
DOCTORS FEES	7,180	10,000	8,410	10,000
CONSULTANTS	0	25,000	12,596	0
TOTAL OPERATING EXPENSES	142,331	197,624	120,179	169,624
INSURANCE	12,709	14,697	14,696	19,442
TELEPHONE	21,871	21,834	21,833	20,942
EQUIPMENT RENTAL	6,112	6,112	5,602	5,869
MIS-COMPUTER MAINTENANCE	3,594	3,196	3,196	3,152
MIS-DATA CENTER SERVICES	44,970	40,059	40,059	48,479
TOTAL INTERNAL SVCS COSTS	89,256	85,898	85,386	97,884
TOTAL ORGANIZATION	<u>2,178,864</u>	<u>2,606,227</u>	<u>2,016,813</u>	<u>2,270,756</u>