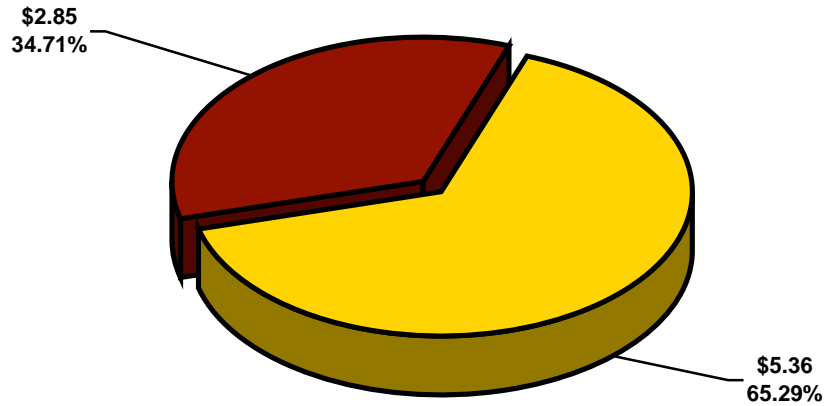




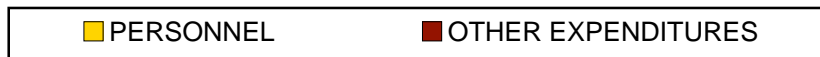
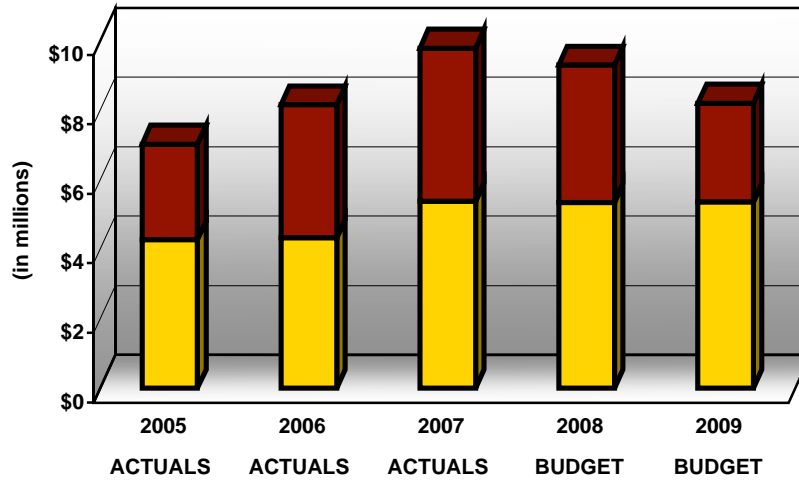
**Wayne County employs almost 5000 persons in various job classifications to provide a wide range of services to its residents. The majority of jobs are filled through the civil service system and all job applicants are ensured a fair and equal opportunity for employment.**

# WAYNE COUNTY PERSONNEL/HUMAN RESOURCES

EXPENDITURE ANALYSIS  
FISCAL YEAR 2008-2009  
\$8.21 (in millions)



## FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2004-2005 THROUGH 2008-2009



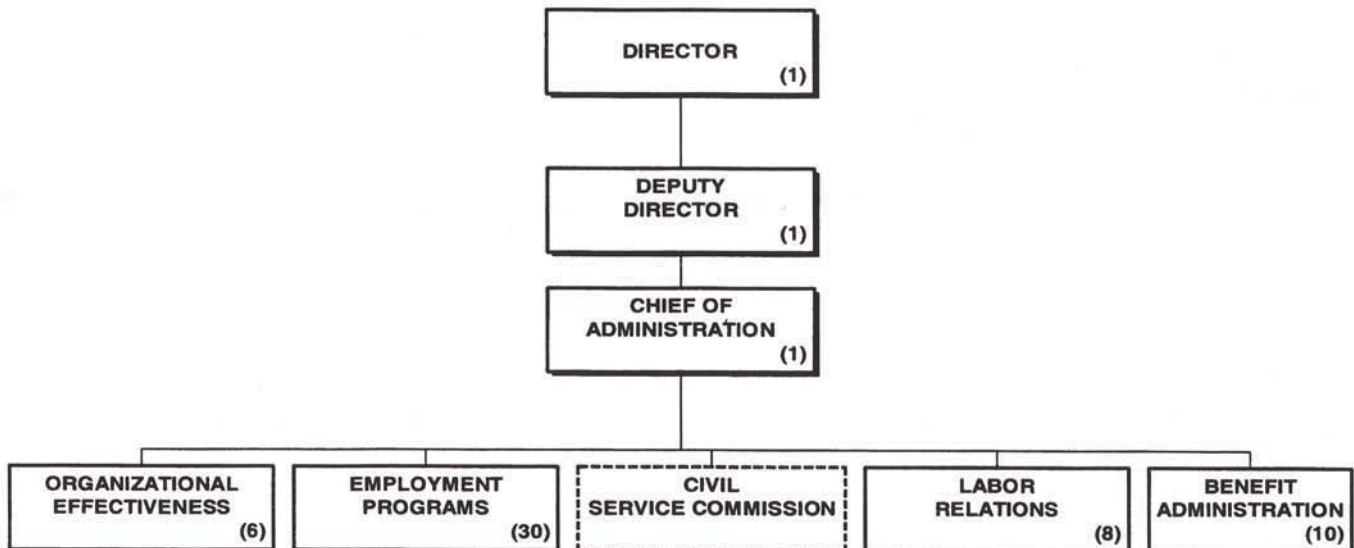


# Wayne County Government FY 2009 Adopted Budget

## DEPARTMENT OF HUMAN RESOURCES Budget Summary

**Mission** The Mission of the Human Resources Department is to provide Workforce Management, Organizational Development, and Employment Regulatory services to Job Applicants, Employees, and Departments, and other Government Agencies so they can be successful in meeting their needs and goals.

| Budget Summary   | 2006-07<br>Budget   | 2007-08<br>Budget | 2008-09<br>Budget |
|--|---|-------------------|-------------------|
| <b>Total Departmental Expenditures</b>                   | 8,141,400   | 9,300,900         | 8,210,400         |
| <b>Departmental Revenues</b><br>Charges, Fees, and Fines | 8,141,400   | 9,300,900         | 8,210,400         |
| <b>Total Revenues</b>                                    | 8,141,400   | 9,300,900         | 8,210,400         |
| <b>Positions</b>   | <b>Total Budgeted Positions</b> 54  | 57                | 57                |
| <b>Contacts</b>  | Timothy Taylor<br>600 Randolph St. Detroit, MI 48226<br>Phone: 313-224-0440 Fax: 313-224-5924 |                   |                   |





# Wayne County Government FY 2009 Adopted Budget

## DEPARTMENT OF HUMAN RESOURCES Major Activities and Descriptions

### **EMPLOYMENT PROGRAMS DIVISION:**

**ADMINISTRATION:** Oversee processing of unemployment claims, Family Medical Leave Act (FMLA) leave requests, displacements and layoffs; maintain and publish the Executive and Non-Executive employee Benefit Plans; and evaluates requests for salary increases.

**EXAMINATIONS:** Recruit applicants; conduct examinations; review and approve requests for temporary assignment pay; evaluate requests for job accommodations in accordance with the American Disabilities Act (ADA).

**CERTIFICATION:** Maintain eligibility lists and certify names from appropriate lists to fill vacancies in accordance with collective bargaining agreements and Civil Service Rules.

**CLASSIFICATION:** Create new classes and maintain the classification plan; allocate vacant positions; audit reclassification requests and determine pay grade for new classes; maintain and publish pay plans.

**PERSONNEL INFORMATION:** Maintain PeopleSoft Human Resource Information System and employee records; assist other departments with personnel transactions and process employment verification requests.

**EFFECTIVENESS DIVISION:** Develop and administer countywide training programs, oversee

employee recognition programs and conduct new employee orientation. The division will assist departments in strategic personnel planning, performance based management and business process re-engineering.

**LABOR RELATIONS DIVISION:** Conduct union contract negotiations, assist departments in the administration and interpretation of labor agreements and handle grievances and/or arbitrations with the Michigan Employment Relations Commission (MERC) hearings.

**BENEFIT ADMINISTRATION DIVISION:** Manage all functions related to employee health and disability benefits including: medical, dental and vision benefits; Employee Assistance Program (EAP)/Wellness; worker's compensation and long-term disability; flexible spending accounts and supplemental benefit programs.

**CIVIL SERVICE COMMISSION:** Hear employee appeals of examinations, disciplinary matters and complaints of discrimination.

**EQUAL EMPLOYMENT SERVICES:** Monitor compliance with the County's policy against sexual harassment or other discrimination in the workplace. Investigate and respond to complaints of employment discrimination filed with internal, state and federal agencies.

### **FISCAL YEAR 2007-2008 ACCOMPLISHMENTS AND HIGHLIGHTS:**

The Department of Personnel/Human Resources has created a new revenue stream by offering the 43 Wayne County communities an opportunity to access Wayne County services such as training and examination development. Shared Services allow communities to purchase necessary training or testing at a significantly discounted rate, while providing a new source of revenue to the County.

A Wellness Program has been initiated to provide employees with resources and programming to help them achieve a balance between career, health and well-being.

Labor Relations successfully re-negotiated ninety five percent of the expired contracts during this fiscal year.



# Wayne County Government FY 2009 Adopted Budget

## DEPARTMENT OF HUMAN RESOURCES Performance Report

| Objectives  | Performance Measures   | 2006-07<br>Actuals | 2007-08<br>Budget | 2008-09<br>Budget |
|---|--|--------------------|-------------------|-------------------|
| <b>Employment Programs</b><br>To ensure that all employees work in an environment free from harassment and other discrimination in the workplace. | Retrain all employees and supervisors on the County Harassment Policy. Number of employees retrained:  | 2,786              | 2,500             | See MFR Section   |
| <b>Benefit Administration</b><br>Decrease employee work time lost through disability.   | Establish a countywide transitional/light-duty work program to bring employees back from disability leaves in restricted positions. Number of lost-time claims processed | 121                | 115               | See MFR Section   |
| <b>Organizational Effectiveness</b><br>50% of employees will complete at least two (2) competency based courses                                   | Number of employees receiving competency based training classes  | 250                | 500               | See MFR Section   |
| <b>Labor Relations</b><br>25% of grievances resolved at the departmental level.   | Number of Workforce dispute resolutions provided   | 500                | 560               | See MFR Section   |



# Wayne County Government FY 2009 Adopted Budget

## DEPARTMENT OF HUMAN RESOURCES Financial Report

|  | 2006-07<br>BUDGET       | 2007-08<br>BUDGET       | 2008-09<br>BUDGET       |
|--|-------------------------|-------------------------|-------------------------|
| <b>635 CENTRAL SERVICES</b>              |                         |                         |                         |
| <b>226 PERSONNEL AND HUMAN RESOURCES</b> |                         |                         |                         |
| <b>REVENUES</b>                          |                         |                         |                         |
| Charges, Fees and Fines                  | \$ 8,141,400            | \$ 9,300,900            | \$ 8,210,400            |
| <b>TOTAL REVENUES</b>                    | <b>\$ 8,141,400</b>     | <b>\$ 9,300,900</b>     | <b>\$ 8,210,400</b>     |
| <b>EXPENDITURES</b>                      |                         |                         |                         |
| Personnel                                | \$ 3,115,200            | \$ 3,403,800            | \$ 3,332,250            |
| Fringe Benefits                          | 1,409,500               | 1,522,100               | 1,591,697               |
| Pension                                  | 360,300                 | 421,700                 | 432,193                 |
| Materials and Supplies                   | 40,500                  | 119,000                 | 156,415                 |
| Services and Contractual Serv            | 3,045,100               | 3,455,300               | 2,365,291               |
| Travel                                   | 54,000                  | 62,000                  | 72,700                  |
| Operating Expenses                       | 64,700                  | 64,700                  | 62,896                  |
| Other Charges                            | 50,000                  | 250,200                 | 194,858                 |
| Depreciation                             | \$ 2,100                | \$ 2,100                | \$ 2,100                |
| <b>TOTAL EXPENDITURES</b>                | <b>\$ 8,141,400</b>     | <b>\$ 9,300,900</b>     | <b>\$ 8,210,400</b>     |
| <br><b>TOTAL DEPARTMENTAL REVENUES</b>   | <br><b>\$ 8,141,400</b> | <br><b>\$ 9,300,900</b> | <br><b>\$ 8,210,400</b> |
| <b>TOTAL DEPARTMENTAL EXPENDITURES</b>   | <b>\$ 8,141,400</b>     | <b>\$ 9,300,900</b>     | <b>\$ 8,210,400</b>     |

### SUMMARY OF POSITIONS

|  | 2007<br>BUDGET | 2008<br>BUDGET | 2009<br>BUDGET |
|--|----------------|----------------|----------------|
| <b>635 CENTRAL SERVICE FUND</b>          |                |                |                |
| <b>226 PERSONNEL AND HUMAN RESOURCES</b> |                |                |                |
| Elected and Executive                    | 0              | 14             | 13             |
| Supervisory and Professional             | 17             | 19             | 17             |
| Support Staff                            | 37             | 24             | 27             |
| <b>TOTAL POSITIONS</b>                   | <b>54</b>      | <b>57</b>      | <b>57</b>      |
| <b>TOTAL DEPARTMENTAL POSITIONS</b>      | <b>54</b>      | <b>57</b>      | <b>57</b>      |



# Wayne County Government FY 2009 Adopted Budget

## DEPARTMENT OF HUMAN RESOURCES Budget Change and Highlights

|                               | Increase/(Decrease)<br>from 2007-2008<br>Adopted Budget | Description of Change   |
|-------------------------------|---|---|
| <b>REVENUES</b>               |   |   |
| Charges, Fees and Fines       | (1,090,500)   | Required reduction in General Fund/General Purpose supported programs |
| <b>TOTAL REVENUES</b>         | <b>(1,090,500)</b>                                      |   |
| <b>EXPENDITURES</b>           |   |   |
| Personnel                     | (71,550)  | Reduced by 1 FTE  |
| Fringe Benefits               | 69,597  | Increase in healthcare costs  |
| Pension                       | 10,493  | Increase in retirement costs  |
| Materials and Supplies        | 37,415  |   |
| Services and Contractual Serv | (1,090,009)   | Required reduction in General Fund/General Purpose supported programs |
| Travel                        | 10,700  | Increased training seminars   |
| Operating Expenses            | (1,804)   | Required reduction in General Fund/General Purpose supported programs |
| Other Charges                 | (55,342)  | Required reduction in General Fund/General Purpose supported programs |
| Depreciation                  | 0   |   |
| Capital                       | 0   |   |
| Non Capital Assets            | 0   |   |
| <b>TOTAL EXPENDITURES</b>     | <b>(1,090,500)</b>                                      |   |



# Wayne County Government FY 2009 Adopted Budget



## DEPARTMENT OF HUMAN RESOURCES Performance-Managing for Results (MFR)

| Budget Summary                          | 2006-07<br>Budget | 2007-08<br>Budget | 2008-09<br>Budget |
|---|-------------------|-------------------|-------------------|
| <b>Group Revenues</b>                   |                   |                   |                   |
| Charges, Fees, and Fines                | 0                 | 0                 | 8,210,400         |
| Inter-departmental Transfer -In/(Out)   | 0                 | 0                 | (489,798)         |
| <b>Total Revenues</b>                   |                   |                   | <b>7,720,602</b>  |
| <b>Group Expenditures</b>               |                   |                   |                   |
| Administrative                          | 0                 | 0                 | 2,472,477         |
| Benefit and Disability Administration   | 0                 | 0                 | 990,401           |
| Workforce Administration and Compliance | 0                 | 0                 | 2,464,890         |
| Organizational and Employee Development | 0                 | 0                 | 562,847           |
| Labor Relations and Dispute Management  | 0                 | 0                 | 1,229,987         |
| <b>Total Expenditures</b>               | <b>0</b>          | <b>0</b>          | <b>7,720,602</b>  |
| <b>Positions</b>                        |                   |                   |                   |
| <b>Total Budgeted FTE's</b>             |                   |                   | <b>57.00</b>      |
| Inter-departmental Transfer -In/(Out)   |                   |                   | (3.40)            |
| <b>FTE Reconciled</b>                   |                   |                   | <b>53.60</b>      |

### Managing For Results Organization Structure

#### Administrative Group

- Information Technology
- Purchasing
- Human Resources
- Facility Maintenance
- Finance
- Executive Leadership and Customer Satisfaction
- Legal Services
- Communications

#### Workforce Administration and Compliance Group

- Workforce Management
- Human Resource Information
- Employee Regulatory Compliance
- Labor Relations and Dispute Management

#### Organizational and Employee Development

- Organizational and Employee Development

#### HR Cost Containment Group

- Employment Cost Management
- Employee Health and Wellness
- Human Resource Loss Prevention





# Wayne County Government FY 2009 Adopted Budget



## DEPARTMENT OF HUMAN RESOURCES Performance-Managing for Results (MFR)

### ANNUAL MFR ORGANIZATIONAL GOALS BY GROUP

|   |  |  |                    |
|---|--|--|--------------------|
| <b>Group One</b>  |  | <b>Administrative Group</b>  | <b>\$2,472,477</b> |
| <b>Purpose Statement</b><br>The purpose of the Administrative Group is to provide information technology, procurement, human resources, facilities management, financial, executive leadership, legal services, communications and outreach programs to the executive departments so they can achieve identified operational and strategic performance targets.   |  | <b>Key Results</b> <ul style="list-style-type: none"> <li>• 70% of respondent departments will report receiving the information and other services necessary to meet their performance targets.</li> <li>• 75% of executive departments will meet their operational and performance targets.</li> <li>• 85% of executive departments will achieve a balanced budget for the year.</li> </ul> |                    |
| <b>Group Two</b>  |  | <b>Benefit &amp; Disability Administration Group</b>   | <b>\$990,401</b>   |
| <b>Purpose Statement</b><br>The purpose of the Benefit and Disability Administration Group is to provide employment cost management, and employment health & wellness services to Wayne County Government so it can realize long-term economic stability and provide quality of life for its employees and retirees.  |  | <b>Key Results</b> <ul style="list-style-type: none"> <li>• The increase in employee health care costs will not exceed the lower of 10% or the national average increase for large employers.</li> </ul>   |                    |
| <b>Group Three</b>  |  | <b>Workforce Administrative &amp; Compliance Group</b>   | <b>\$2,464,890</b> |
| <b>Purpose Statement</b><br>The purpose of the Workforce Administration & Compliance Group is to provide workforce management, Human Resource loss prevention, regulatory compliance, and HR information services to Wayne County departments, employees and applicants so they can achieve their professional, personal, and community objectives for the betterment of Wayne County and its citizens. |  | <b>Key Results</b> <ul style="list-style-type: none"> <li>• 65% or more of HR customers will report being satisfied with HR services</li> </ul>  |                    |



# Wayne County Government FY 2009 Adopted Budget



## DEPARTMENT OF HUMAN RESOURCES Performance-Managing for Results (MFR)

### ANNUAL MFR ORGANIZATIONAL GOALS BY GROUP

| Group Four   | Organizational and Employee Development Group   | \$562,847   |
|--|---|-------------|
| <b>Purpose Statement</b><br>The purpose of the Organizational and Employee Development Group is to provide training, organizational and employee enhancement services to Wayne County employees, departments and municipalities so they can increase their knowledge and abilities and more efficiently achieve their goals and strategic results.   | <b>Key Results</b> <ul style="list-style-type: none"><li>70% of participants/employees trained who increase their knowledge from pre- to post-test.</li></ul> |             |
| Group Five   | Labor Relations & Dispute Management Group  | \$1,229,987 |
| <b>Purpose Statement</b><br>The purpose of the Labor Relations & Dispute Management Group is to provide collective bargaining, employee relations, dispute management, monitoring and reporting, investigation and notification services to Wayne County Government in order to provide and ensure fair and equal treatment for a peaceful and cooperative labor relations environment that enables the County to continue to provide efficient and effective public services to its citizens. | <b>Key Results</b> <ul style="list-style-type: none"><li>50% of labor contracts that expired on October 1, 2008 are settled by September 30, 2009.</li></ul>  |             |