

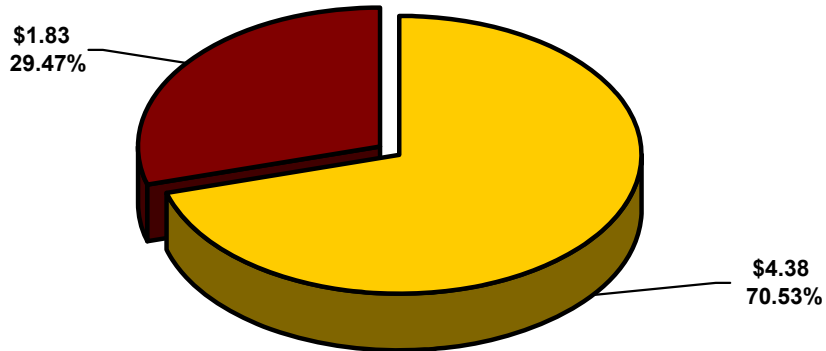
PERSONNEL/HUMAN RESOURCES



In partnership with the Department of Personnel's Wellness Program, the Detroit Medical Center (DMC) held a health fair for all County employees to gather basic health information. They also provided several screenings on the spot, such as cholesterol, glucose and blood pressure.

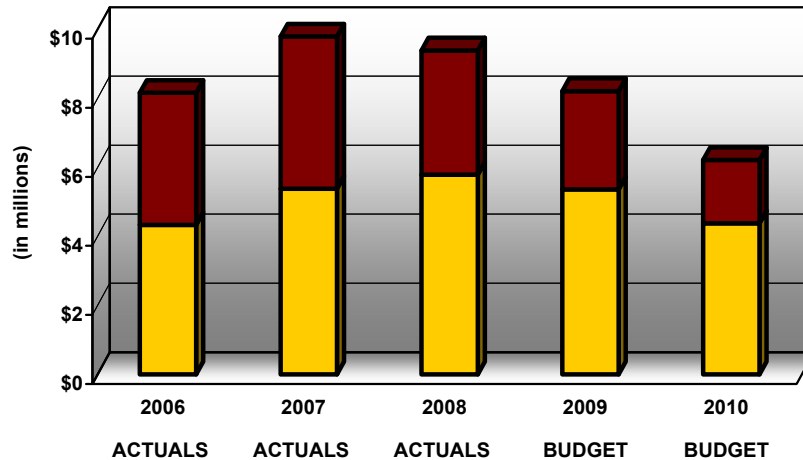
WAYNE COUNTY PERSONNEL/HUMAN RESOURCES

EXPENDITURE ANALYSIS
FISCAL YEAR 2009-2010
\$6.21 (in millions)

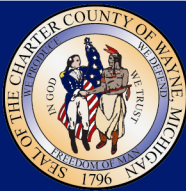


■ PERSONNEL ■ OPERATING EXPENDITURES

FIVE-YEAR EXPENDITURE TREND ANALYSIS FISCAL YEARS 2005-2006 THROUGH 2009-2010



■ PERSONNEL ■ OTHER EXPENDITURES

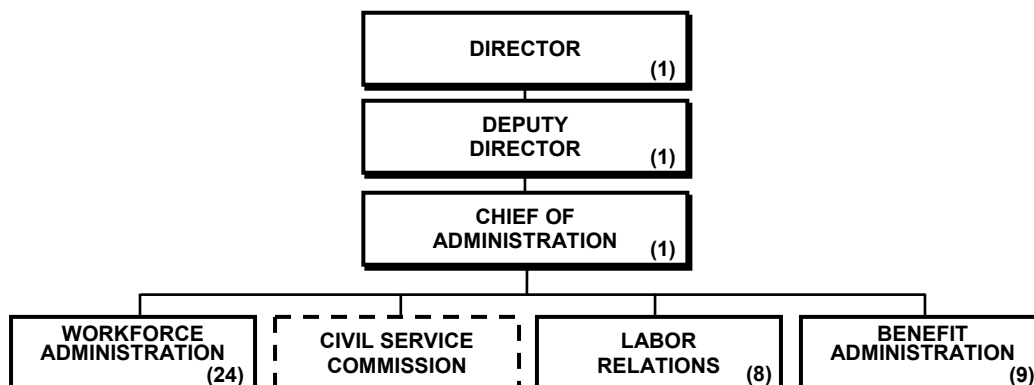


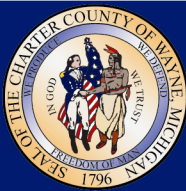
Wayne County Government FY 2009-2010 Adopted Budget

DEPARTMENT OF HUMAN RESOURCES Budget Summary

Mission The Mission of the Human Resources Department is to provide Workforce Management, Organizational Development, Benefit Administration and Labor Relation and Dispute Resolution services to Job Applicants, Employees, and Departments, and other Government Agencies so they can be successful in meeting their needs and goals.

Budget Summary	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
Total Departmental Expenditures	\$9,300,900	\$8,210,400	\$6,210,401
Departmental Revenue			
Charges, Fees, and Fines	9,300,900	8,210,400	6,210,401
Total Revenues	\$9,300,900	\$8,210,400	\$6,210,401
General Fund General Purpose	0	0	0
Positions			
Total Budgeted Positions	57	57	44
Contacts	Timothy Taylor 500 Griswold St., 11th Floor Detroit, MI 48226 Phone: (313) 224-0440		





Wayne County Government FY 2009-2010 Adopted Budget

DEPARTMENT OF HUMAN RESOURCES Major Activities and Descriptions

WORKFORCE ADMINISTRATION:

ADMINISTRATION: Oversee processing of unemployment claims, displacements and layoffs; maintain and publish the Executive and Non-Executive employee Benefit Plans; and evaluates requests for salary increases, maintain and publish pay plans. Ensure adherence to all County Policies and State and Federal laws.

EXAMINATIONS: Recruit applicants; conduct examinations; review and approve requests for temporary assignment pay.

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.

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

ORGANIZATIONAL EFFECTIVENESS: 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 AND DISPUTE RESOLUTION: 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. 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.

BENEFIT AND DISABILITY ADMINISTRATION: Manage all functions related to employee health and disability benefits including: medical, dental and vision benefits; Family Medical Leave Act (FMLA) leave requests, evaluate requests for job accommodations in accordance with the American Disabilities Act (ADA); 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.

FISCAL YEAR 2008-2009 ACCOMPLISHMENTS AND HIGHLIGHTS:

A Return to Work program has been initiated to provide employees who have been off on Workers Compensation the ability to return to work in light duty positions benefiting both the employee and the department in which they work.

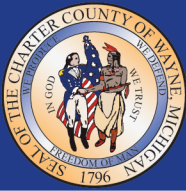
Self-Service Timekeeping was initiated in a number of County departments allowing electronic entry and approval of bi-weekly time entry.

NEW INITIATIVES FOR FISCAL YEAR 2009 – 2010:

Peoplesoft upgrades and improvements

- Investigate implementation of entire Self Service Portal
- Investigate possible purchase of Oracle Absence Management, ePerformance and eLearning modules

Distribute employee survey to determine level of interest in value added non-economic benefits such as cafeteria style benefits, telecommuting, condensed work schedules, etc. If there's enough interest, a cost benefit analysis would be completed.



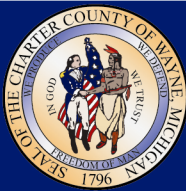
Wayne County Government FY 2009-2010 Adopted Budget

DEPARTMENT OF HUMAN RESOURCES Financial Report

	FY 2007-2008 Budget	FY 2008-2009 Budget	FY 2009-2010 Budget
00635 Central Services			
226 Personnel			
Revenues			
Charges, Fees, and Fines	9,300,900	8,210,400	6,210,401
Total Revenues	\$9,300,900	\$8,210,400	\$6,210,401
Expenditures			
Personnel	3,403,800	3,332,250	2,655,222
Fringe Benefits	1,522,100	1,591,697	1,156,324
Pension	421,700	432,193	566,591
Materials and Supplies	119,000	156,415	99,138
Services and Contractual Serv	3,455,300	2,365,291	1,432,335
Travel	62,000	72,700	16,400
Operating Expenses	64,700	62,896	47,982
Rentals	0	0	234,309
Other Charges	250,200	194,858	0
Depreciation	2,100	2,100	2,100
Total Expenditures	\$9,300,900	\$8,210,400	\$6,210,401
TOTAL DEPARTMENTAL REVENUES	\$9,300,900	\$8,210,400	\$6,210,401
TOTAL DEPARTMENTAL EXPENDITURES	\$9,300,900	\$8,210,400	\$6,210,401

Summary of Positions

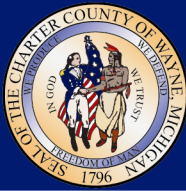
	FY 2007-2008 Budget	FY 2008-2009 Budget	FY 2009-2010 Budget
635 CENTRAL SERVICES			
226 HUMAN RESOURCES/PERSONNEL			
ELECTED AND EXECUTIVE	14	13	7
SUPERVISORY AND PROFESSIONAL	19	17	21
SUPPORT STAFF	24	27	16
TOTAL POSITIONS	57	57	44
TOTAL DEPARTMENTAL POSITIONS	57	57	44



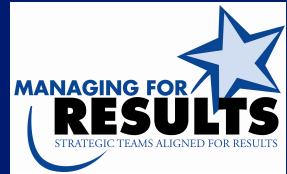
Wayne County Government FY 2009-2010 Adopted Budget

DEPARTMENT OF HUMAN RESOURCES Budget Change and Highlights

Increase / (Decrease) from 2008-2009 Adopted Budget		Description of Change
REVENUES		
Charges, Fees, and Fines	(1,999,999)	Required reduction in general fund/general purpose supported programs.
TOTAL REVENUES	\$(1,999,999)	
EXPENDITURES		
Personnel	(677,028)	Reduction of 13 FTE's.
Fringe Benefits	(435,373)	Fringe benefit cost associated with reduced workforce.
Pension	134,398	Pension increase is due to an increase actuarial funding requirements for the County defined benefits.
Materials and Supplies	(57,277)	Required reduction in general fund/general purpose supported programs.
Services and Contractual Services	(932,956)	Reclass from building chargebacks to building rent for office move.
Travel	(56,300)	Required reduction in general fund/general purpose supported programs.
Operating Expenses	(14,914)	Required reduction in general fund/general purpose supported programs.
Rentals	234,309	Reclass for building rent once moved out of 600 Randolph.
Other Charges	(194,858)	Eliminated Organizational Effectiveness Unit/Training costs.
TOTAL EXPENDITURES	\$(1,999,999)	



Wayne County Government FY 2009-2010 Adopted Budget



DEPARTMENT OF HUMAN RESOURCES Performance—Managing for Results (MFR)

Budget Summary		2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
	Group Revenues			
	Charges, Fees, and Fines	0	8,210,400	6,210,401
	Total Revenues	0	\$8,210,400	\$6,210,401
	Group Expenditures			
	Administrative	0	107,919	86,809
	Benefit and Disability Administration	0	1,282,701	1,031,796
	Workforce Administration and Compliance	0	4,452,052	3,581,201
	Organizational and Employee Development	0	0	0
	Labor Relations and Dispute Management	0	1,877,930	1,510,594
Total Expenditures	0	\$7,720,602	\$6,210,401	
Positions	Total Budgeted FTE's	0	57	44

Managing For Results Organization Structure

Administrative Group

Procurement Management

HR Cost Containment Group

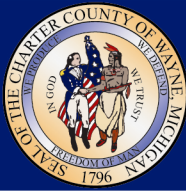
Employment Cost Management
Employee Health and Wellness
Human Resource Loss Prevention

Workforce Administration Group

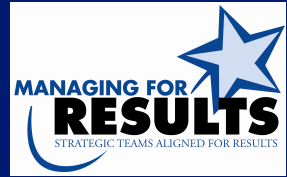
Workforce Management
Human Resource Information
Employee Regulatory Compliance

Labor Relations and Dispute Management

See page 15.1 for prior years budget presentation.



Wayne County Government FY 2009-2010 Adopted Budget



DEPARTMENT OF HUMAN RESOURCES Annual MFR Organizational Goals by Group

Group One		Administrative Group	\$86,809
Purpose Statement The purpose of the Administrative Group is to provide information technology procurement, technology products assessment, product selection and acquisition, and technology leadership to Wayne County executive departments so they can achieve identified operational and strategic performance targets.		Key Results 70% of respondent departments will report receiving the information and other services necessary to meet their performance targets. 75% of executive departments will meet their operational and performance targets. 85% of executive departments will achieve a balanced budget for the year.	
Group Two		Benefit and Disability Administration Group	\$1,031,796
Purpose Statement The purpose of the Benefit and Disability Administration Group is to provide employment cost management, and employment health and wellness services to Wayne County Government so it can realize long-term economic stability and provide quality of life for its employees and retirees.		Key Results Employee health care cost increases will be 10% or lower to the national average for large employers.	
Group Three		Workforce Administrative and Compliance Group	\$3,581,201
Purpose Statement The purpose of the Workforce Administration and 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.		Key Results 65% or more of HR customers will report being satisfied with HR services.	
Group Four		Labor Relations and Dispute Management Group	\$1,510,594
Purpose Statement The purpose of the Labor Relations and 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.		Key Results 90% of labor contracts that expired on September 30, 2008 will be re-negotiated by the end of fiscal year 2009-2010.	