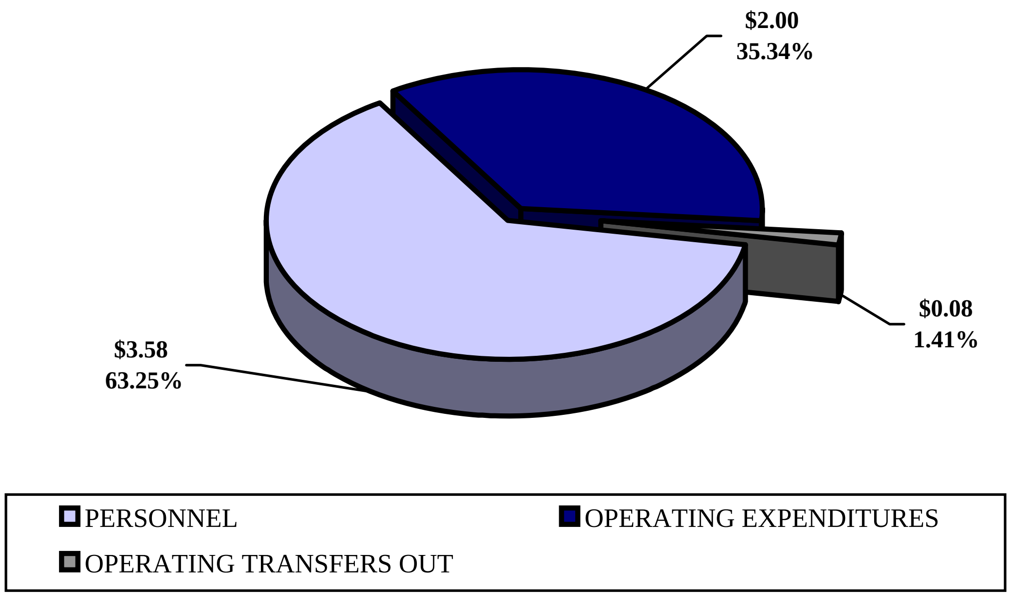
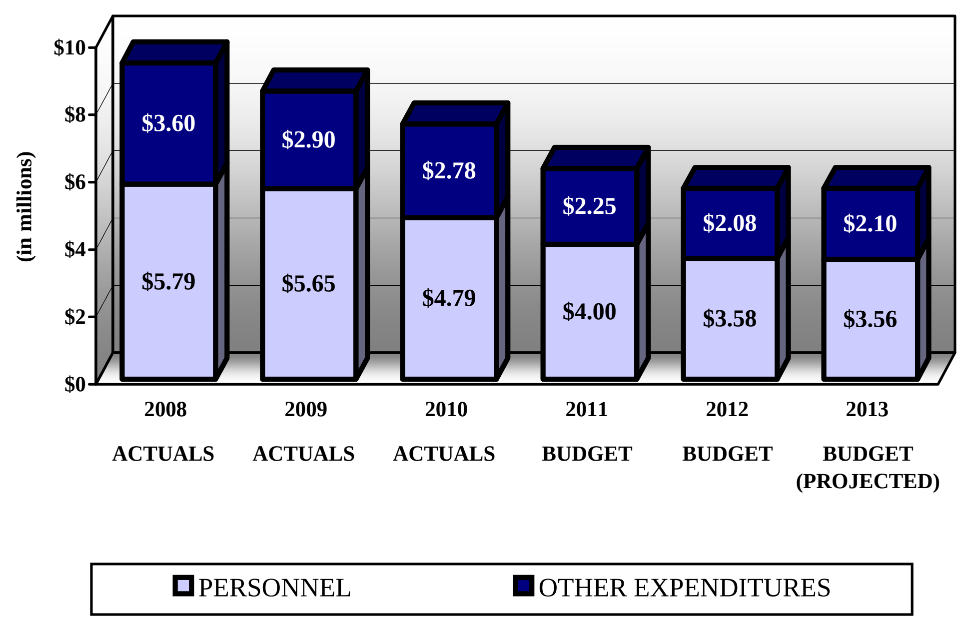
Events like the Schoolcraft Flu Clinic, held in Livonia, help the citizens of Wayne County access to immunizations and general health information at little to no cost, allowing them to maintain good health for them and their families.

WAYNE COUNTY
PERSONNEL/HUMAN RESOURCES

EXPENDITURE ANALYSIS
FISCAL YEAR 2011-2012
$5.66 (in millions)



EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2007-2008 THROUGH 2012-2013



DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

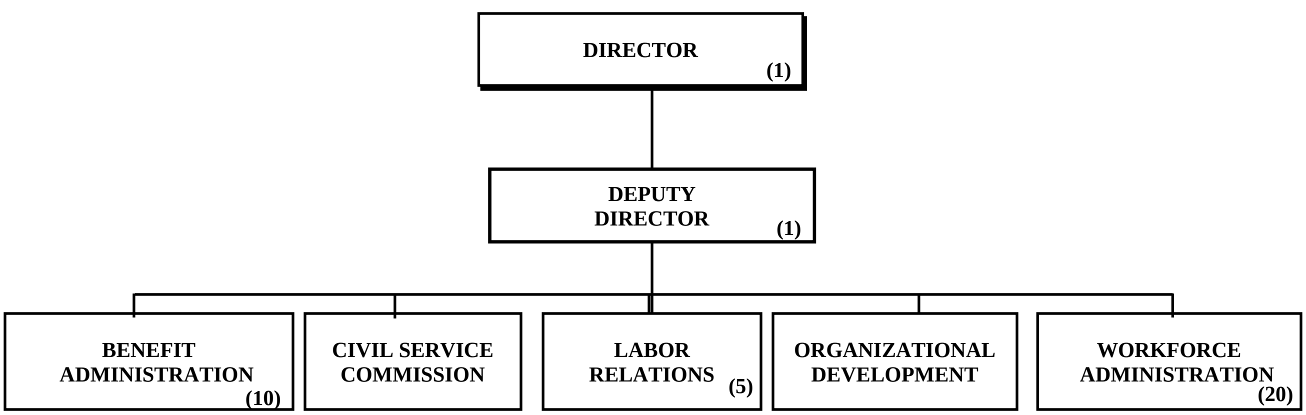
MISSION

The Mission of the Personnel and 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 ALL FUNDS

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Total Departmental Expenditures	**$6,210,401**	**$6,252,102**	**$5,657,962**	**$5,657,962**
Departmental Revenue				
Charges, Fees, and Fines	6,210,401	6,252,102	5,657,962	5,657,962
Total Revenues	**$6,210,401**	**$6,252,102**	**$5,657,962**	**$5,657,962**
General Fund General Purpose	**$0**	**$0**	**$0**	**$0**
Total Budgeted Positions	**44**	**41**	**37**	**35**

Contact: **Georgetta Kelly**, Director
500 Griswold St., 9th Floor • Detroit, MI 48226 • Phone: (313) 224-0440



DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF BENEFIT 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.

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

DIVISION OF LABOR RELATIONS: Conduct contract negotiations, assist departments in the administration and interpretation of labor agreements, hear grievances and represent the County in arbitrations and before the Michigan Employment Relations Commission (MERC). 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. Process all unemployment claims.

DIVISION OF ORGANIZATIONAL EFFECTIVENESS:
Develop and administer countywide training programs, oversee employee recognition programs and conduct new employee orientation.

DIVISION OF WORKFORCE ADMINISTRATION: Process all displacements and layoffs. Maintain and publish the Executive and Non-Executive employee Benefit Plan. Evaluate requests for salary increases, maintain and publish pay plans. Ensure adherence to all County Policies and State and Federal laws.

EXAMINATION: Recruit applicants, conduct examinations and fill vacancies. 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. Audit reclassification requests and determine pay grade for new classes. Allocate vacant positions.

PERSONNEL INFORMATION: Maintain PeopleSoft Human Resource Information System and employee records. Assist other departments with personnel transactions and process employment verification requests. Respond to FOIA requests.

FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS

Implemented all collective bargaining agreements for current contract cycle.

Implemented eLearning for County employees.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

NEW INITIATIVES FOR FISCAL YEAR 2011-2012

Redesign the Mission statement for the P/HR Department and Divisions

Develop a P/HR Commitment Statement

Develop iHR Website

Introduce Talent Assessment Review Framework

Introduce Supervisory/Management Professional Development Series

Develop Results-Oriented Positions Descriptions

Redesign Reclassification Process

Develop electronic personnel files

Conduct customer satisfaction survey

Develop an on-and-off boarding process

Develop a three (3) year Health and Wellness Strategy

Move the organization into a Teaming Structure

Develop a succession plan framework

IMPACT ON OPERATIONS

The reduction of three (3) FTE's in this year's budget will minimally impact department operations. The department is currently undergoing a restructuring that infuses technology to enhance operational efficiency and effectiveness; the redesign of work systems that allows for the reallocation of duties; and the utilization of external resources in setting a foundation for shared services.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00101 General Fund				
226 Personnel				
Revenues				
Charges, Fees, and Fines	0	6,252,102	5,657,962	5,657,962
Total Revenues	**$0**	**$6,252,102**	**$5,657,962**	**$5,657,962**
Expenditures				
Personnel	0	2,570,364	2,210,254	2,091,254
Fringe Benefits	0	884,947	722,175	803,456
Pension	0	549,240	643,448	669,685
Materials and Supplies	0	43,968	26,165	24,433
Services and Contractual Serv	0	917,712	981,589	987,717
Travel	0	15,000	14,500	14,500
Operating Expenses	0	737,485	642,025	640,273
Rentals	0	0	334,065	333,439
Other Charges	0	3,000	0	9,355
Depreciation	0	2,100	2,100	2,100
Operating Transfers Out	0	528,286	81,641	81,750
Total Expenditures	**$0**	**$6,252,102**	**$5,657,962**	**$5,657,962**
00635 Central Services				
226 Personnel				
Revenues				
Charges, Fees, and Fines	6,210,401	0	0	0
Total Revenues	**$6,210,401**	**$0**	**$0**	**$0**
Expenditures				
Personnel	2,655,222	0	0	0
Fringe Benefits	1,156,324	0	0	0
Pension	566,591	0	0	0
Materials and Supplies	99,138	0	0	0
Services and Contractual Serv	1,432,335	0	0	0
Travel	16,400	0	0	0
Operating Expenses	47,982	0	0	0
Rentals	234,309	0	0	0
Depreciation	2,100	0	0	0
Total Expenditures	**$6,210,401**	**$0**	**$0**	**$0**
TOTAL DEPARTMENTAL REVENUES	**$6,210,401**	**$6,252,102**	**$5,657,962**	**$5,657,962**
TOTAL DEPARTMENTAL EXPENDITURES	**$6,210,401**	**$6,252,102**	**$5,657,962**	**$5,657,962**

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Summary of Positions

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
101 GENERAL FUND				
226 HUMAN RESOURCES/PERSONNEL				
ELECTED AND EXECUTIVE	0	7	8	7
SUPERVISORY AND PROFESSIONAL	0	19	15	15
SUPPORT STAFF	0	15	14	13
TOTAL POSITIONS	**0**	**41**	**37**	**35**
635 CENTRAL SERVICES				
226 HUMAN RESOURCES/PERSONNEL				
ELECTED AND EXECUTIVE	7	0	0	0
SUPERVISORY AND PROFESSIONAL	21	0	0	0
SUPPORT STAFF	16	0	0	0
TOTAL POSITIONS	**44**	**0**	**0**	**0**
TOTAL DEPARTMENTAL POSITIONS	**44**	**41**	**37**	**35**

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012

	Increase / (Decrease) from 2010-2011 Adopted Budget	Description of Change
REVENUES		
Charges, Fees, and Fines	(594,140)	Decrease in revenue from chargebacks to other County departments.
TOTAL REVENUES	**$(594,140)**	
EXPENDITURES		
Personnel	(360,110)	Reduction of 4 FTE's-duties absorbed by remaining staff.
Fringe Benefits	(162,772)	Fringe benefit cost associated with reduced workforce.
Pension	94,208	Increase due to calculation method of retirement costs.
Materials and Supplies	(17,803)	Required reduction in general fund/general purpose supported programs.
Services and Contractual Services	63,877	Increase in chargebacks from other County departments.
Travel	(500)	Required reduction in general fund/general purpose supported programs.
Operating Expenses	(95,460)	Decrease in Equipment Maint & Repair.
Rentals	334,065	Reclass of building rental expenses.
Other Charges	(3,000)	Decrease in Miscellaneous Operating expenses.
Operating Transfers Out	(446,645)	Reclass of building rental expenses.
TOTAL EXPENDITURES	**$(594,140)**	

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

PERFORMANCE—MANAGING FOR RESULTS (MFR)

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Group Revenues				
Charges, Fees, and Fines	6,210,401	6,252,102	5,657,962	5,657,962
Total Group Revenues	**$6,210,401**	**$6,252,102**	**$5,657,962**	**$5,657,962**
Group Expenditures				
Benefit and Disability Administration	998,883	961,076	1,011,711	1,011,711
Workforce Administration and Compliance	3,754,564	3,857,599	3,519,166	3,519,166
Development	0	124,492	99,699	99,699
Labor Relations and Dispute Management	1,456,954	1,308,935	1,027,386	1,027,386
Total Group Expenditures	**$6,210,401**	**$6,252,102**	**$5,657,962**	**$5,657,962**
Total Budgeted Positions	**44**	**41**	**37**	**35**

MANAGING FOR RESULTS ORGANIZATION STRUCTURE

Benefit and Disability Administration Group
- Benefit and Disability Administration Program
- Occupational Safety Program

Workforce Administration and Compliance Group
- Workforce Management Program
- Human Resources Information Program
- Human Resource Loss Prevention Program

Development Group
- Organizational and Employee Development

Labor Relations and Dispute Resolution Group
- Labor Relations and Dispute Resolution

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Health Care Benefit Cost Stabilization	**ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)**
By September 30, 2012, Wayne County will achieve health care benefit cost stabilization as evidenced by: • Annual employee health care benefit cost increases will be at 80% of national average or lower for large unionized employers. • Post-retirement health care liability will be at 90% or lower of present liability through plan design and employee cost sharing. • Employee medical health benefit care claims for chronic disease conditions (5 per 1,000 employees) will be at 12%. • Employee leave usage will be reduced by 10% due to the improved health condition of our employees caused by their participation in the Wellness Program and the Return To Work Program.	**Departmental Goal 1 (DG1)**
Departmental Goal 2: Well-Trained, Highly Skilled Workforce	**ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)**
By September 30, 2012, customers of Wayne County government will benefit from a well-trained, highly skilled workforce as evidenced by: • 50% of employees will complete at least two (2) competency based courses. • 40% of advancements from classified service will be developed from the ranks of the current Wayne County employee pool. • 50% of managers, supervisors and those identified for advancement will complete two (2) leadership development courses every two years. • 25% of Executive Departments will have an approved succession plan.	**Departmental Goal 2 (DG2)**
Departmental Goal 3: Recognized as an Employer of Choice	**ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)**
By September 30, 2012, Wayne County will be recognized as an Employer of Choice as evidenced by: • 35% of employees will participate in non-traditional employee related programs such as voluntary benefit programs, flexible work arrangements, and wellness programs. • 80% of classified employees with 10 years of service with Wayne County will express satisfaction with their work and work environment. • Human Resources receiving the Innovations Award, an award that recognizes innovations and best practices by public sector Human Resource Departments, from the International Personnel Management Association (IPMA). • 75% of grievances scheduled for arbitration will be resolved without an arbitration hearing.	**Departmental Goal 3 (DG3)**
Departmental Goal 4: Personnel Services to Wayne County Local and Surrounding Communities	**ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)**
By 2013, Wayne County employees and the departments that they serve will experience enhanced customer service as evidenced by: • $900,000 will be generated by Human Resource shared services programs. • 25% of communities within Wayne County participating in shared services programs. • 90% of participating communities who state that shared services programs afforded them a cost effective way to provide personnel services.	**Departmental Goal 4 (DG4)**

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

MFR PERFORMANCE MEASUREMENTS BY GROUP

BENEFIT AND DISABILITY ADMINISTRATION — $1,011,711

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.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of workers compensation claimants returned to work within four months	96.6%	75%	75%	75%	DG1
OUTPUT: Number of workers compensation claimants returned to work	13	50	15	15	DG1
DEMAND: Number of employees anticipated to be referred to the return to work program	35	75	75	75	DG1
EFFICIENCY: Average expenditure per workers compensation claim in the return to work program	$1679	$415	$415	$415	DG1
RESULT: Percentage of safety and health complaints that will be responded to within forty-eight (48) hours	95%	100%	100%	100%	DG1
OUTPUT: Number of employee safety and health evaluations conducted	149	180	180	180	DG1
DEMAND: Number of employee safety and health evaluations anticipated	89	180	180	180	DG1
EFFICIENCY: Average cost per employee safety and health evaluations conducted	$737	$609	$450	$450	DG1

LABOR RELATIONS AND DISPUTE RESOLUTION GROUP — $1,027,386

Purpose Statement
The purpose of the Labor Relations and Dispute Resolution Group is to provide collective bargaining, employee relations, dispute management, monitoring and reporting, investigation, and notification services to Wayne County Departments that enables the County to continue to provide fair, efficient, and effective public services to its citizens.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of grievances resolved without an arbitration hearing	49.6%	90%	90%	90%	DG3
OUTPUT: Number of grievances	87	400	200	200	DG3
DEMAND: Number of grievances anticipated	400	400	200	200	DG3
EFFICIENCY: Average cost of expenditure per dispute	$683	$573	$516	$516	DG3

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

MFR PERFORMANCE MEASUREMENTS BY GROUP

WORKFORCE ADMINISTRATION AND COMPLIANCE GROUP — $3,519, 166

Purpose Statement
The purpose of the Workforce Administration and Compliance Group is to provide workforce management, Human Resource loss prevention, regulatory compliance, and Human Resource 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.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of vacant positions filled within 30 days of approved requisition	87%	100%	100%	100%	DG2
OUTPUT: Number of approved requisitions filled within 30 days of approved requisition	645	800	800	800	DG2
DEMAND: Number of position requisitions anticipated	500	800	800	800	DG2
EFFICIENCY: Average cost per vacancy filled	$941	$932	$948	$948	DG2
RESULT: Percentage of employee payroll processed without errors	99%	100.0%	100.0%	100.0%	DG2
OUTPUT: Number of manual payroll checks provided	341	350	350	350	DG2
DEMAND: Number of manual payroll checks requested	350	350	350	350	DG2
EFFICIENCY: Average cost per manual payroll check issued	$12.64	$11.42	$9.35	$9.35	DG2

DEVELOPMENT GROUP — $99,699

Purpose Statement
The purpose of the 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.

MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of savings realized through use of County employees conducting training programs	not reported	100%	100%	100%	DG2
OUTPUT: Number of training opportunities provided	not reported	2,000	2,000	2,000	DG2
DEMAND: Number of anticipated training opportunities	not reported	2,000	2,000	2,000	DG2
EFFICIENCY: Cost per employee trained	not reported	$86	$68	$68	DG2

Note: *Data for certain efficiencies were not available at the time this document was published.*