

PERSONNEL AND HUMAN RESOURCES



Safety Unit instructing CPR/AED/First Aid class.



Safety Unit leading Aerial Lift training.

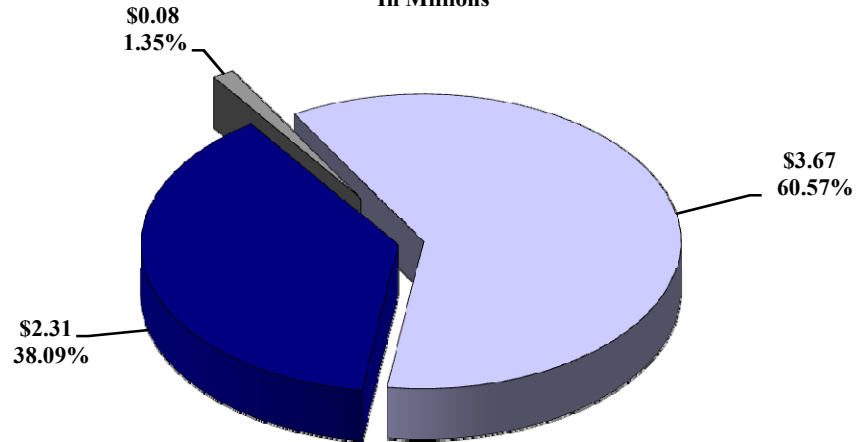


Safety Unit testing for noise and gasses in the air.

WAYNE COUNTY PERSONNEL/HUMAN RESOURCES

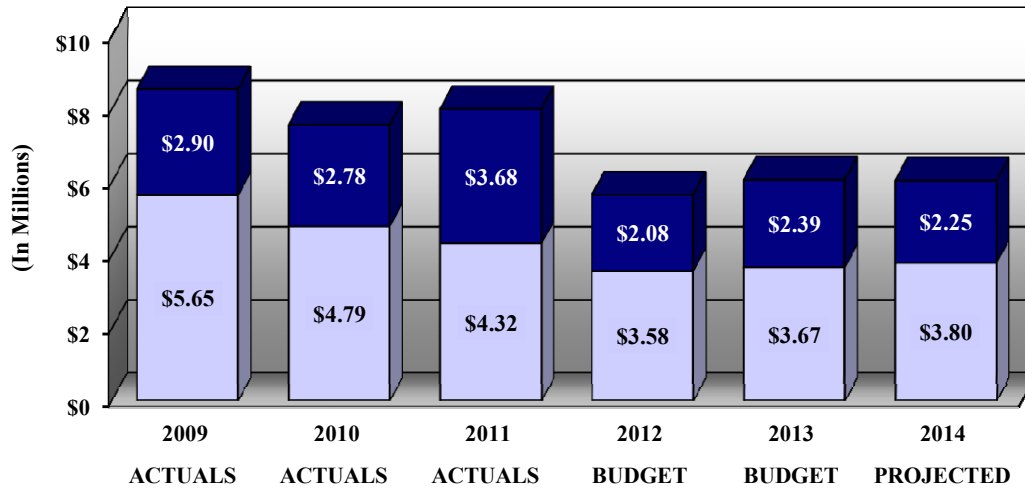
EXPENDITURE ANALYSIS FISCAL YEAR 2012-2013

In Millions

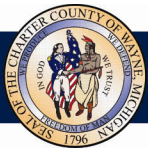


■ PERSONNEL
 ■ OPERATING EXPENDITURES
 ■ OPERATING TRANSFERS OUT

EXPENDITURE TREND ANALYSIS FISCAL YEARS 2008-2009 THROUGH 2013-2014



■ PERSONNEL
 ■ OTHER EXPENDITURES



Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

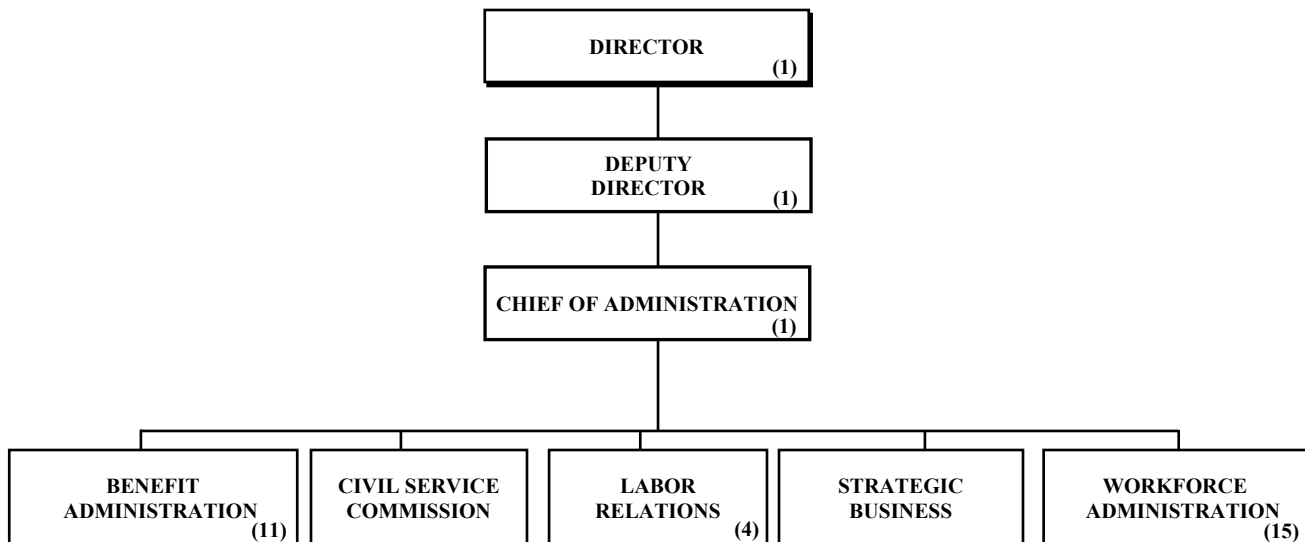
DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

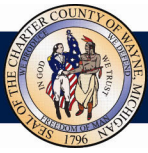
MISSION

The Mission of the Personnel and Human Resources Department is to acquire and retain the right talent through the development of effective 21st Century Human Resource solutions focused on engaging, educating and empowering internal and external stakeholders.

BUDGET SUMMARY ALL FUNDS

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Total Departmental Expenditures	\$6,252,102	\$5,657,962	\$6,066,645	\$6,046,500
Departmental Revenue Charges, Fees, and Fines	6,252,102	5,657,962	6,066,645	6,046,500
Total Revenues	\$6,252,102	\$5,657,962	\$6,066,645	\$6,046,500
General Fund General Purpose	\$0	\$0	\$0	\$0
Total Budgeted Positions	41	37	33	33
Contact: Tish King , Director 500 Griswold St., 9th Floor • Detroit, MI 48226 • Phone: (313) 224-5907				





Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

MAJOR ACTIVITIES AND DESCRIPTIONS

DIVISION OF BENEFIT ADMINISTRATION:

Manage all functions related to the administration of employee and retiree health, employee disability and occupational safety including: health and life insurance plan administration including COBRA, flexible spending accounts and health savings accounts, voluntary benefit plans and employee assistance programs (EAP); employee wellness programs; tuition reimbursement request processing; leave of absence request processing including those made under the Family Medical Leave Act (FMLA); work-related (worker's compensation) and non-work-related disability claims administration including return-to-work programs; job accommodation request evaluations under the American Disabilities Act (ADA); work-site safety inspections training and reporting.

DIVISION OF CIVIL SERVICE COMMISSION:

Hear employee appeals of examinations, reclassifications, 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 STRATEGIC BUSINESS:

Develop, implement and assess organizational development and effectiveness initiatives that align resources with operating objectives and optimization of services (OE/OD).

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 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS

Settled six collective bargaining agreements and implemented all contract changes

Implemented MS Office training for employees on eLearning

Redesigned the reclassification process

Developed the framework for results oriented position descriptions

Redesigned mission statement and commitment statement to align with the goals of the department

Conducted a satisfaction survey and analyzed the results to better understand our customers needs

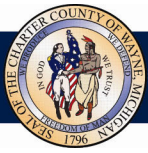
Completed several shared service projects such as project search and selection testing

Launched workplace safety self-inspections program

Completed several electronic workflow projects: personnel files, request time off and separation of an employee

Completed efficiency studies for Management and Budget Timekeepers and Medical Examiners Investigators

Developed framework and procedures for electronic personnel files



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DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

NEW INITIATIVES FOR FISCAL YEAR 2012-2013

Implement iHR Website.	Develop a succession plan framework.
Introduce Talent Assessment and Training.	Complete a review and update all Personnel/Human Resources policies.
Introduce Supervisory/Management Professional Development Series.	Complete a full audit of medical and pharmacy claims.
Develop Results-Oriented Positions Descriptions.	Develop a legal compliance and internal control process.
Scan hard copies of personnel files into the electronic filing system.	Develop a P/HR code of ethics policy.
Develop an on-and-off boarding process.	Develop P/HR customer service standards.
Implement new Health and Wellness Strategy.	

IMPACT ON OPERATIONS

The reduction of five (4) FTE's in this year's budget will somewhat impact department operations as technological efficiencies have not progressed fast enough to compensate for the loss of employees. A reorganization of the department and reallocation of duties is in progress.

However, the new initiatives listed above may be put on hold since there are less people available to complete the tasks.



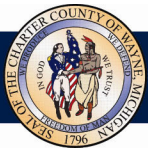
Wayne County Government
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DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES
Financial Report

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
00101 General Fund				
226 Personnel				
Revenues				
Charges, Fees, and Fines	6,252,102	5,657,962	6,066,645	6,046,500
Total Revenues	\$6,252,102	\$5,657,962	\$6,066,645	\$6,046,500
Expenditures				
Personnel	2,570,364	2,210,254	2,127,335	2,112,335
Fringe Benefits	884,947	722,175	934,678	1,037,212
Pension	549,240	643,448	612,392	646,152
Materials and Supplies	43,968	26,165	42,109	43,945
Services and Contractual Serv	917,712	981,589	1,470,148	1,412,691
Travel	15,000	14,500	15,300	15,300
Operating Expenses	737,485	642,025	428,019	428,440
Rentals	0	334,065	259,214	258,889
Other Charges	3,000	0	86,600	82,436
Depreciation	2,100	2,100	0	0
Non Capital Assets	0	0	9,100	9,100
Operating Transfers Out	528,286	81,641	81,750	0
Total Expenditures	\$6,252,102	\$5,657,962	\$6,066,645	\$6,046,500
TOTAL DEPARTMENTAL REVENUES	\$6,252,102	\$5,657,962	\$6,066,645	\$6,046,500
TOTAL DEPARTMENTAL EXPENDITURES	\$6,252,102	\$5,657,962	\$6,066,645	\$6,046,500

Summary of Positions

	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
101 GENERAL FUND				
226 HUMAN RESOURCES/PERSONNEL				
ELECTED AND EXECUTIVE	7	8	6	6
SUPERVISORY AND PROFESSIONAL	19	15	15	15
SUPPORT STAFF	15	14	12	12
TOTAL POSITIONS	41	37	33	33
TOTAL DEPARTMENTAL POSITIONS	41	37	33	33

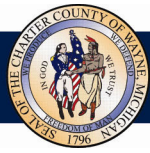


Wayne County Government
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

BUDGET CHANGE AND HIGHLIGHTS FY 2012-2013

Increase / (Decrease) from 2011-2012 Adopted Budget		Description of Change
REVENUES		
Charges, Fees, and Fines	408,683	Increase in revenue from chargebacks to other County departments.
<u>TOTAL REVENUES</u>	<u>\$408,683</u>	
EXPENDITURES		
Personnel	(82,919)	Reduction of 4 FTE's-duties absorbed by remaining staff.
Fringe Benefits	212,503	Fringe benefit cost associated with reduced workforce.
Pension	(31,056)	decrease due to calculation method of retirement costs.
Materials and Supplies	15,944	Required reduction in general fund/general purpose supported programs.
Services and Contractual Services	488,559	Increase in chargebacks from other County departments.
Travel	800	Increase to local travel expense.
Operating Expenses	(214,006)	Decrease in Equipment Maint. & Repair.
Rentals	(74,851)	Reclass of building rental expenses.
Other Charges	86,000	Increase in Miscellaneous Operating expenses.
Depreciation	(2,100)	
Non Capital Assets	9,100	Increase in Capital equipment.
Operating Transfers Out	109	Reclass of building rental expenses.
<u>TOTAL EXPENDITURES</u>	<u>\$(408,683)</u>	



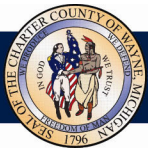
Wayne County Government
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DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

PERFORMANCE—MANAGING FOR RESULTS (MFR)				
	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Budget	FY 2013-2014 Projected Budget
Group Revenues				
Charges, Fees, and Fines	6,252,102	5,657,962	6,066,645	6,046,500
Total Group Revenues	\$6,252,102	\$5,657,962	\$6,066,645	\$6,046,500
Group Expenditures				
Administration	0	0	408,597	407,240
Benefit and Disability Administration	961,076	1,011,711	1,079,346	1,075,762
Workforce Administration and Compliance	3,857,599	3,519,166	2,688,709	2,679,781
Development	124,492	99,699	574,000	572,094
Labor Relations and Dispute Management	1,308,935	1,027,386	1,315,994	1,311,624
Total Group Expenditures	\$6,252,102	\$5,657,962	\$6,066,645	\$6,046,500
Total Budgeted Positions	41	37	33	33

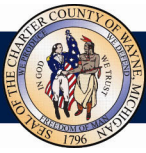
MANAGING FOR RESULTS ORGANIZATION STRUCTURE	
Benefit and Disability Administration Group Benefit and Disability Administration Program Occupational Safety Program	Development Group Organizational and Employee Development
Workforce Administration and Compliance Group Workforce Management Program Human Resources Information Program Human Resource Loss Prevention Program	Labor Relations and Dispute Resolution Group Labor Relations and Dispute Resolution



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DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES
LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Health Care Benefit Cost Stabilization	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
<p>Wayne County will achieve health care benefit cost stabilization as evidenced by:</p> <ul style="list-style-type: none"> • 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% or less. • Employee sick 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)
<p>Customers of Wayne County government will benefit from a well-trained, highly skilled workforce as evidenced by:</p> <ul style="list-style-type: none"> • 50% of employees will complete at least two (2) competency based courses annually. • 40% of advancements from classified service will be developed from the ranks of the current Wayne County employee pool annually. • 50% of managers, supervisors and those identified for advancement will complete two (2) leadership development courses every two years. • County Departments will have an approved succession plan. 	Departmental Goal 2 (DG2)
Departmental Goal 3: Exemplary Customer Service Delivery	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
<p>Wayne County's internal & external customers will experience enhanced customer service as evidenced by:</p> <ul style="list-style-type: none"> • 25% of the internal customers will be asked to provide customer service feedback on a quarterly basis • 75% of employees will report satisfaction with customer service and availability of HR information • 100% of the P/HR staff will be held accountable for adhering to the P/HR service standards • 100% of the P/HR staff's service delivery will be monitored against the established standards of the department 	Departmental Goal 3 (DG3)
Departmental Goal 4: Personnel Services to Wayne County Local and Surrounding Communities	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
<p>Wayne County's surrounding communities will have greater opportunity to share in effective Human Resources services as evidenced by:</p> <ul style="list-style-type: none"> • 25% of communities within Wayne County participate in shared services programs • 90% of participating communities who state that shared services programs afforded them a cost effective and efficient way to provide personnel services 	Departmental Goal 4 (DG4)



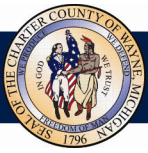
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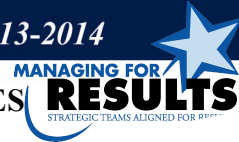
DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

MFR PERFORMANCE MEASUREMENTS BY GROUP

BENEFIT AND DISABILITY ADMINISTRATION					\$1,079,346
Purpose Statement The purpose of the Benefit and Disability Administration Group is to deliver high quality benefit services to stakeholders that will provide a safe, healthy and productive work environment while containing cost.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of workers compensation claimants returned to work within four months	75%	75%	75%	75%	DG1
OUTPUT: Number of workers compensation claimants returned to work	50	50	15	15	DG1
DEMAND: Number of employees anticipated to be referred to the return to work program	75	75	75	75	DG1
EFFICIENCY: Average expenditure per workers compensation claim in the return to work program	\$415	\$415	\$415	\$415	DG1
RESULT: Percentage of safety and health complaints that will be responded to within forty-eight (48) hours	100%	100%	100%	100%	DG1
OUTPUT: Number of employee safety and health evaluations conducted	180	180	180	180	DG1
DEMAND: Number of employee safety and health evaluations anticipated	180	180	180	180	DG1
EFFICIENCY: Average cost per employee safety and health evaluations conducted	\$609	\$450	\$450	\$450	DG1
LABOR RELATIONS AND DISPUTE RESOLUTION GROUP					\$1,315,994
Purpose Statement The purpose of the Labor Relations and Dispute Resolution Group is to foster a safe and productive working environment through training, guidance, support and advocacy services whereby delivering effective, efficient and high quality services to the public.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of grievances resolved without an arbitration hearing	90%	90%	90%	90%	DG3
OUTPUT: Number of grievances	400	200	200	200	DG3
DEMAND: Number of grievances anticipated	400	200	200	200	DG3
EFFICIENCY: Average cost of expenditure per dispute	\$573	\$516	\$516	\$516	DG3



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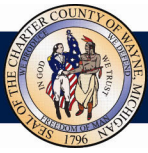


DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

MFR PERFORMANCE MEASUREMENTS BY GROUP

WORKFORCE ADMINISTRATION AND COMPLIANCE GROUP					\$2,688,709
Purpose Statement The purpose of the Workforce Administration and Compliance Group is to design effective human capital solutions within Federal, State and Local guidelines that focus on acquiring and retaining a diverse talent base to meet the organizational needs of today and tomorrow.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of vacant positions filled within 30 days of approved requisition	100%	100%	100%	100%	DG2
OUTPUT: Number of approved requisitions filled within 30 days of approved requisition	800	800	800	800	DG2
DEMAND: Number of position requisitions anticipated	800	800	800	800	DG2
EFFICIENCY: Average cost per vacancy filled	\$932	\$948	\$948	\$948	DG2
RESULT: Percentage of employee payroll processed without errors	100.0%	100.0%	100.0%	100.0%	DG2
OUTPUT: Number of manual payroll checks provided	350	350	350	350	DG2
DEMAND: Number of manual payroll checks requested	350	350	350	350	DG2
EFFICIENCY: Average cost per manual payroll check issued	\$11.42	\$9.35	\$9.35	\$9.35	DG2

STRATEGIC BUSINESS					\$574,000
Purpose Statement The purpose of the Strategic Business unit is to provide effective human resource solutions that inspire organizational excellence by focusing on workplace engagement, education and empowerment.					
MEASURE	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of savings realized through use of County employees conducting training programs	100%	100%	100%	100%	DG2
OUTPUT: Number of training opportunities provided	2,000	2,000	2,000	3,000	DG2
DEMAND: Number of anticipated training opportunities	2,000	2,000	2,000	3,000	DG2
EFFICIENCY: Cost per employee trained	\$86	\$68	\$68	\$68	DG2



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