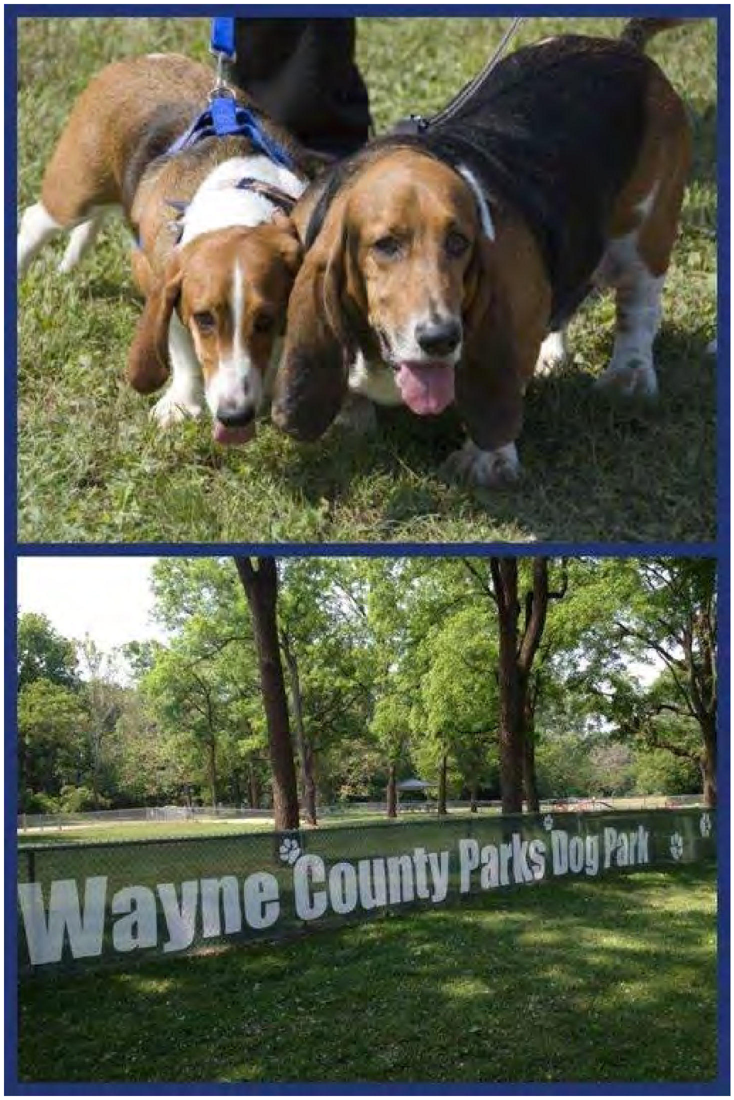
PERSONNEL AND HUMAN RESOURCES

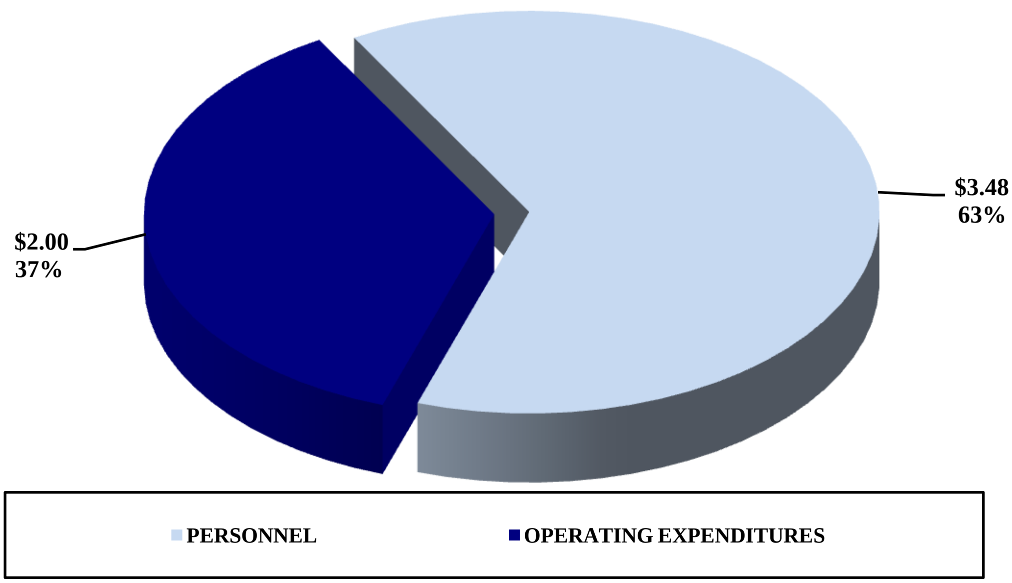


Wayne County Parks Dog Park

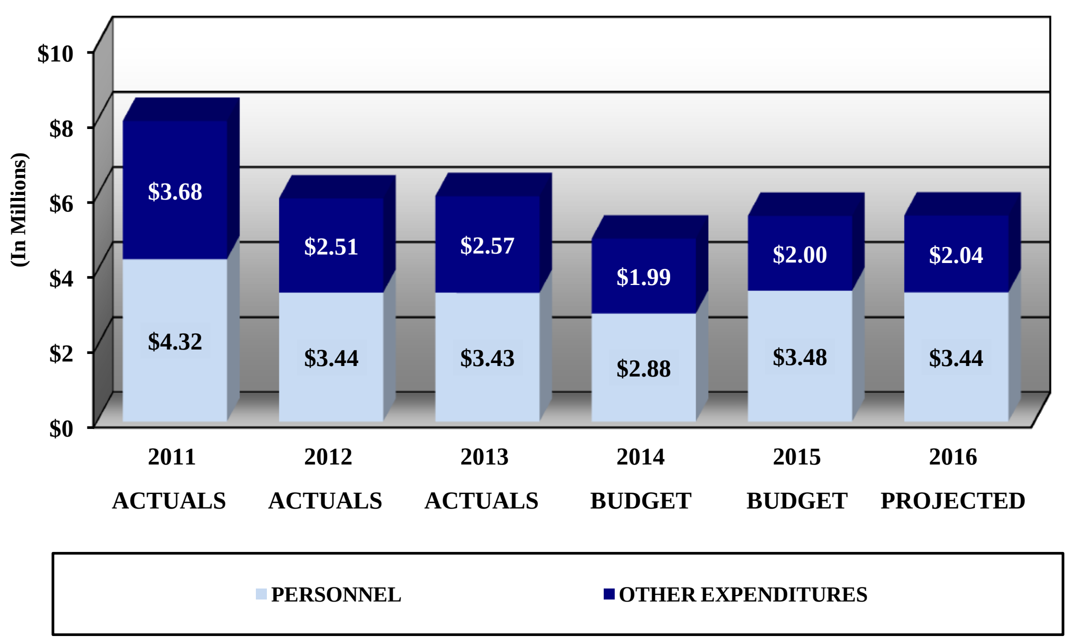
The Department of Personnel/Human Resources is committed to exhibiting professionalism, being considerate of the employee's needs by providing accurate and timely responses and delivering information in a detailed format that uses plain language.

WAYNE COUNTY
PERSONNEL/HUMAN RESOURCES

EXPENDITURE ANALYSIS
FISCAL YEAR 2014-2015
In Millions



EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2010-2011 THROUGH 2015-2016



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 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Total Departmental Expenditures	**$6,066,645**	**$4,873,816**	**$5,487,841**	**$5,487,841**
Departmental Revenue				
Charges, Fees, and Fines	6,066,645	4,873,816	5,487,841	5,487,841
Total Revenues	**$6,066,645**	**$4,873,816**	**$5,487,841**	**$5,487,840**
General Fund General Purpose	**$0**	**$0**	**$0**	**$0**
Total Budgeted Positions	**33**	**23**	**28**	**27**

Contact: **Tish King**, Director
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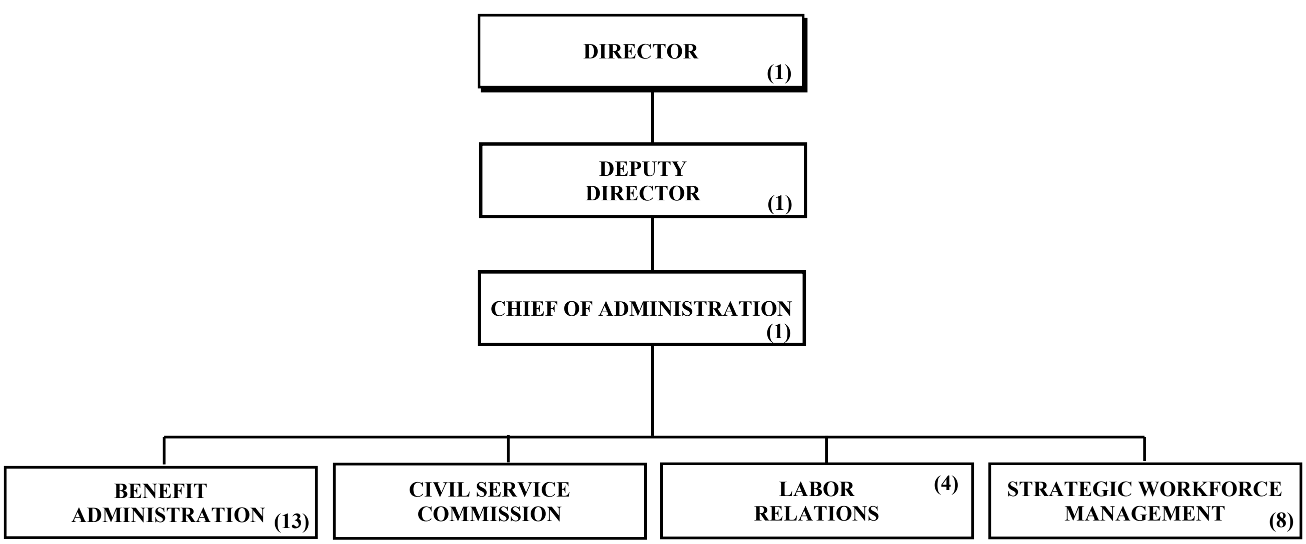

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

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 WORKFORCE MANAGEMENT:
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, develop, implement and assess organizational development and effectiveness initiatives that align resources with operating objectives and optimization of services; Policy & SOP Development; P/HR Audit & Controls; DM Support; Resource Mapping Displacements; Oversight of county wide eLearning & Training Support; Support for the Commission/Boards on the Status of Ethics & Fraud Countywide; Administration of Management Development Program; Support Customized Training for Departments; Support Succession Planning Design, Implementation and Evaluation; Customer Service Surveys.

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. 15-2

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

FISCAL YEAR 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS

Successful Act 312 Award and implementation.

Aligned to Affordable Care Act (ACA) requirements.

Developed Talent Assessment and Training.

Developed Strand 2 of Supervisory/Management Professional Development Series.

Framed Deficit Elimination Plan and Communicated County Wide.

Developed Succession Plan Framework.

Developed process for categorization of contingent labor.

Developed and implemented ethics training.

Assess HRIS to optimize efficiencies.

Developed and deployed fraud awareness and training.

Settled AFSCME concession lawsuit.

NEW INITIATIVES FOR FISCAL YEAR 2014-2015

Implement Talent Assessment and Training.

Introduce Strand 2 of Supervisory/Management Professional Development Series.

Continue to Develop Results Oriented Positions Descriptions.

Revise new hire orientation.

Continue to update all Personnel/Human Resources policies and procedures.

Develop long term health and wellness plan communications.

Implement a succession plan framework.

Implement process for categorization of contingent labor.

Streamline PeopleSoft union codes.

Complete annual full audit of health claims.

Continue developing a legal compliance and internal control process.

Develop recruitment plan.

Implement deficit elimination plan (DEP) wage and benefit components.

Await approval of HRIS system.

IMPACT ON OPERATIONS

The Department of Personnel has received a 12.6% increase in funding for Fiscal Year 2014-2015 in order to reinstate five fill time positions critical to it’s function.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00101 General Fund				
226 Human Resources				
Revenues				
Charges, Fees, and Fines	6,066,645	4,873,816	5,487,841	5,487,841
Total Revenues	**$6,066,645**	**$4,873,816**	**$5,487,841**	**$5,487,841**
Expenditures				
Personnel	2,127,335	1,477,979	1,851,478	1,756,736
Fringe Benefits	934,678	786,880	939,200	994,042
Pension	612,392	615,042	693,703	692,275
Materials and Supplies	42,109	33,240	34,966	34,965
Services and Contractual Serv	1,470,148	1,045,426	1,097,959	1,141,675
Travel	15,300	11,701	12,697	13,225
Operating Expenses	428,019	585,513	585,639	584,761
Rentals	259,214	259,260	258,770	258,257
Other Charges	86,600	40,500	0	0
Non Capital Assets	9,100	4,000	0	0
Operating Transfers Out	81,750	14,275	13,429	11,905
Total Expenditures	**$6,066,645**	**$4,873,816**	**$5,487,841**	**$5,487,841**
TOTAL DEPARTMENTAL REVENUES	**$6,066,645**	**$4,873,816**	**$5,487,841**	**$5,487,841**
TOTAL DEPARTMENTAL EXPENDITURES	**$6,066,645**	**$4,873,816**	**$5,487,841**	**$5,487,841**

Summary of Positions

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
101 GENERAL FUND				
226 HUMAN RESOURCES/PERSONNEL				
ELECTED AND EXECUTIVE	6	7	7	7
SUPERVISORY AND PROFESSIONAL	15	9	11	10
SUPPORT STAFF	12	7	10	10
TOTAL POSITIONS	**33**	**23**	**28**	**27**
TOTAL DEPARTMENTAL POSITIONS	**33**	**23**	**28**	**27**

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

BUDGET CHANGE AND HIGHLIGHTS FY 2014-2015

	Increase / (Decrease) from 2013-2014 Adopted Budget	Description of Change
REVENUES		
Charges, Fees, and Fines	614,025	Increase in revenue for central services County departments.
TOTAL REVENUES	**$614,025**	
EXPENDITURES		
Personnel	373,499	Increase of 6 FTE's
Fringe Benefits	152,320	Fringe benefit cost associated with increased workforce.
Pension	78,661	Based on published fringe rates
Materials and Supplies	1,726	Increase in Dues and Memberships.
Services and Contractual Services	52,533	Increase in chargeback's from other County departments.
Travel	996	Increase in mileage
Operating Expenses	126	Increase in Equipment Maint. & Repair.
Rentals	(490)	Decrease of building rental expenses.
Other Charges	(40,500)	Decrease in Miscellaneous Operating expenses.
Non Capital Assets	(4,000)	Decrease in Computer equipment.
Operating Transfers Out	(846)	Decrease to debt service related to bonds.
TOTAL EXPENDITURES	**$614,025**	

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Benefit Cost Stabilization	**ALIGNED WITH STRATEGIC PRIORITY 2(SP2)**
Wayne County will achieve health care benefit cost stabilization as evidenced by: • Cost of providing employee and retiree health care benefits will meet deficit elimination plan objectives. • Alignment of retirement plan benefits to State of Michigan Best Practices. • Management of requirements under the Affordable Care Act (ACA).	**Departmental Goal 1 (DG1)**
Departmental Goal 2: Ensure Legal Compliance	**ALIGNED WITH STRATEGIC PRIORITY 4 SP4)**
Wayne County will ensure legal compliance as evidenced by: • Alignment to audit and controls.	**Departmental Goal 2 (DG2)**
Departmental Goal 3: Customer Service Delivery	**ALIGNED WITH STRATEGIC PRIORITY 3 (SP3)**
Wayne County's internal & external customers will experience enhanced customer service as evidenced by: • Customer service standards will be reissued on an annual basis.	**Departmental Goal 3 (DG3)**
Departmental Goal 4: Operational Efficiency and Effectiveness	**ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)**
Wayne County's operational efficiencies and effectiveness will improve as evidenced by: • Generation of standard operating procedures. • Migration to software as a service provider.	**Departmental Goal 4 (DG4)**

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

PERFORMANCE MEASUREMENTS BY GROUP

BENEFIT AND DISABILITY ADMINISTRATION

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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 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

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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 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

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

PERFORMANCE MEASUREMENTS BY GROUP

WORKFORCE ADMINISTRATION AND COMPLIANCE GROUP

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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of vacant positions filled within 45 days of approved requisition due to limited resources county	100%	100%	100%	100%	DG2
OUTPUT: Number of approved requisitions filled within 45 days of approved requisition due to limited resources county-	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

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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of savings realized through use of County employees conducting elearning training programs	100%	100%	100%	100%	DG2
OUTPUT: Number of elearning training opportunities	2,000	2,000	2,000	3,000	DG2
DEMAND: Number of anticipated elearning training	2,000	2,000	2,000	3,000	DG2
EFFICIENCY: Cost per employee trained	$86	$68	$68	$68	DG2