



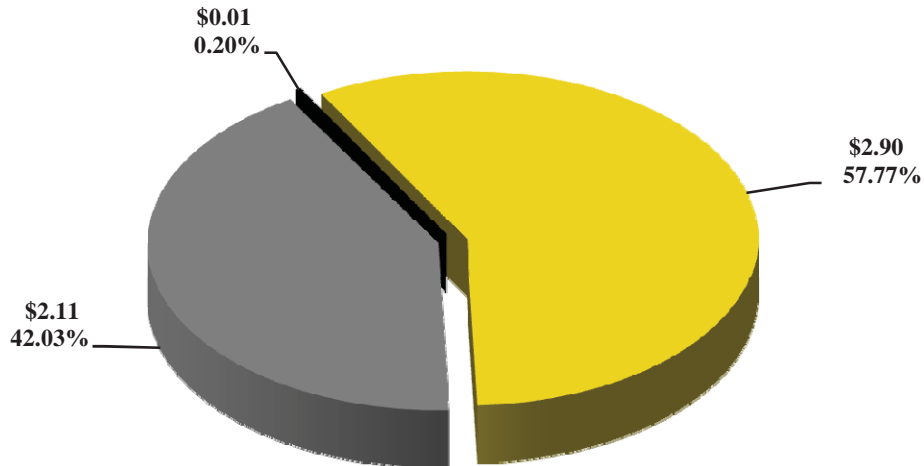
PERSONNEL AND HUMAN RESOURCES



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.

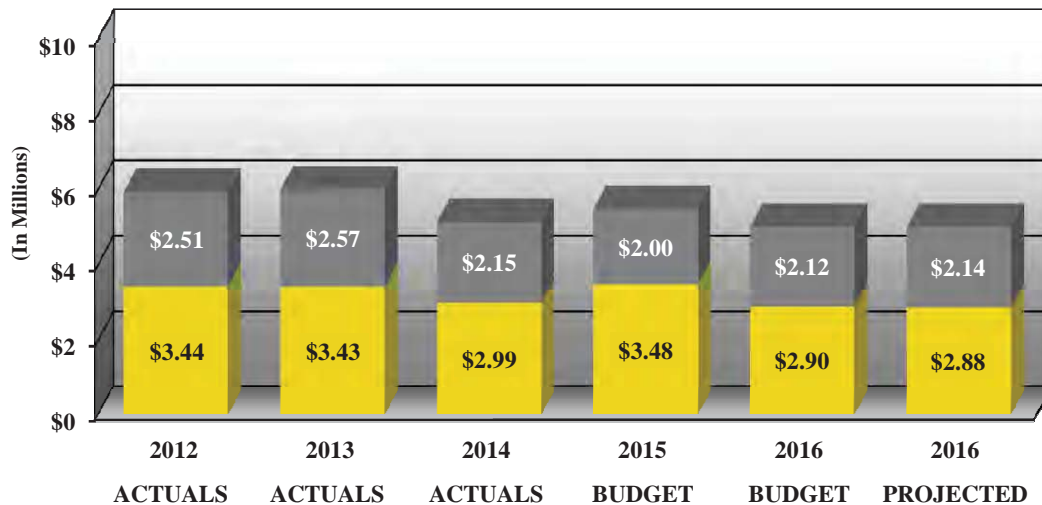
WAYNE COUNTY PERSONNEL/HUMAN RESOURCES

EXPENDITURE ANALYSIS
FISCAL YEAR 2015-2016
In Millions



■ PERSONNEL ■ OPERATING EXPENDITURES ■ OPERATING TRANSFERS OUT

EXPENDITURE TREND ANALYSIS FISCAL YEARS 2011-2012 THROUGH 2016-2017



■ PERSONNEL ■ OTHER EXPENDITURES



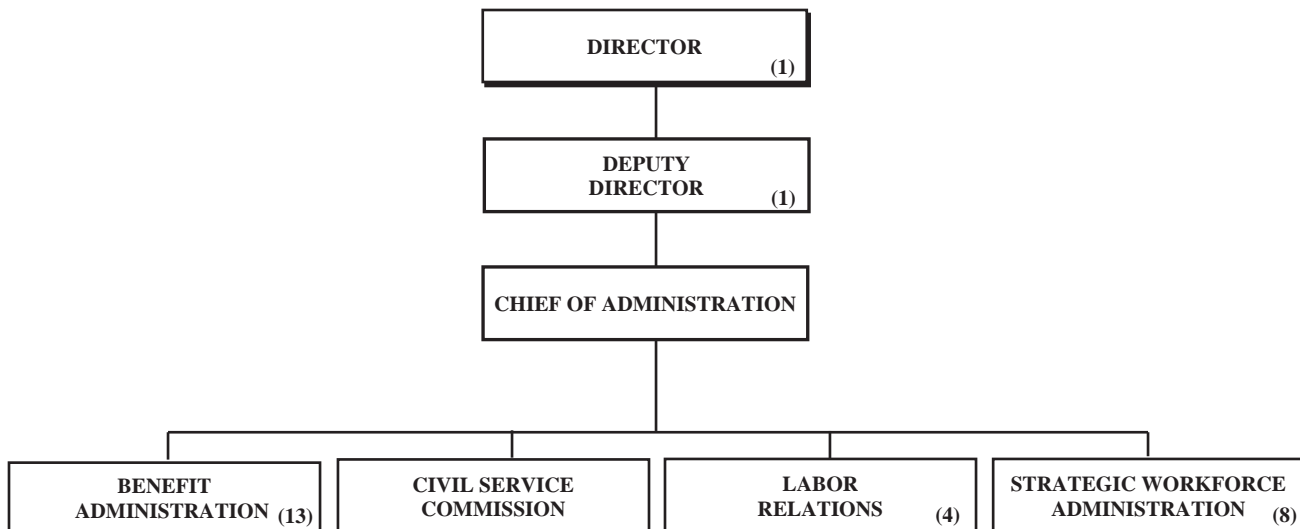
DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

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 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
Total Departmental Expenditures	\$4,873,816	\$5,487,841	\$5,018,085	\$5,018,085
Departmental Revenue Charges, Fees, and Fines	4,873,816	5,487,841	5,018,085	5,018,085
Total Revenues	\$4,873,816	\$5,487,841	\$5,018,085	\$5,018,085
General Fund General Purpose	\$0	\$0	\$0	\$0
Total Budgeted Positions	23	28	27	27
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DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

MAJOR ACTIVITIES AND DESCRIPTIONS

The Department of Personnel and Human Resources (P/HR) is responsible for the management of human resources and labor relations functions of County government. P/HR provides strategic workforce management, civil service appeals, labor relations, benefit administration, and limited organizational development services to job applicants, employees, departments, and other government agencies.

The department consists of four divisions coordinated by The Department of Personnel and Human Resources.

DIVISION OF STRATEGIC WORKFORCE ADMINISTRATION: Responsible for the management and coordination of activities relating to legal compliance, policy development, recruitment and selection, onboarding, classification, compensation, personnel information, payroll administration and displacements/layoffs. In addition, this division implements and assesses organizational development and effectiveness initiatives that align resources with operating objectives and optimization of service (OD/OE). The division provides very limited organizational development to County departments and agencies utilizing the Learning Management System (LMS).

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 & Standard Operating Procedure (SOP) development; P/HR Audit & Controls; Document Management (DM) support; Resource Mapping-displacements (bumping process); 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. Review position allocation.

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.

DIVISION OF CIVIL SERVICE COMMISSION: The Division of Civil Service Commission is a charter mandated independent body that is responsible for adjudicating appeals that arise from Wayne County's employment examination processes for classified employees. The Civil Service Commission also serves as the dispute resolution body for non-represented classified employees.

DIVISION OF LABOR RELATIONS: Responsible for the negotiation and administration of collective bargaining agreements, including the processing of grievances, arbitrations, and general oversight of Labor/Management Relations, Equal Employment Opportunity (EEO) compliance and investigations surrounding harassment and discrimination on behalf of Wayne County. The director of this division will also be under the direct supervision of the Chief Executive Officer (CEO).

DIVISION OF BENEFIT ADMINISTRATION: Provides employment cost management and employment health and wellness services to Wayne County employees, retirees, and eligible dependents. It is responsible for the management of employee benefits, workers' compensation, long-term disability programs, return-to-work and occupational safety programs.



DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS AND HIGHLIGHTS

Updated Deficit Elimination Plan:

- Developed health care proposals for present retirees projected to reduce costs county-wide by over \$20 million annually.
- Developed health care proposals for active employees projected to reduce costs county-wide by almost \$9 million annually.
- Developed proposals to significantly reduce annual required contribution to fund pension liabilities.
- Developed implementation strategy for above.

Implemented Affordable Care Act (ACA) tracking and reporting requirements.

Revised new hire orientation.

Implemented process for categorization of contingent labor.

Streamlined PeopleSoft union codes .

Completed annual full audit of health claims.

Developed recruitment plan - Wayne County Sheriff's Office (WCSO).

Developed Employee Handbook.

Amended and deployed 2015-16 Conflict Of Interest (COI) reporting.

Upgraded Support for Improvement in Governance and Management (SIGMA) testing application.

Successfully transitioned staff between previous and new administration.

NEW INITIATIVES FOR FISCAL YEAR 2015-2016

Implement Deficit Elimination Plan (DEP) wage and benefit components.

Continue to develop position analysis (PAs).

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

Develop long term health and wellness plan communications.

Continue developing a legal compliance and internal control process.

Develop recruitment plan - Nurses.

Review Human Resource Information System (HRIS) solutions, implementation upon approval.

Develop supervisor handbook.

Legal fee avoidance – preparing to act as lead trial attorney in an upcoming Act 312 arbitration with Sheriff supervisory union, AFSCME Local 3317.

IMPACT ON OPERATIONS

Advanced technology has not been acquired which creates significant inefficiencies within the current staffing levels.



DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES
Financial Report

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
00101 General Fund				
226 Personnel And Human Resources				
Revenues				
Charges, Fees, and Fines	4,873,816	5,487,841	5,018,085	5,018,085
Total Revenues	\$4,873,816	\$5,487,841	\$5,018,085	\$5,018,085
Expenditures				
Personnel	1,477,979	1,851,478	1,771,783	1,733,158
Fringe Benefits	786,880	939,200	676,973	683,309
Pension	615,042	693,703	452,129	462,634
Materials and Supplies	33,240	34,966	35,065	36,409
Services and Contractual Serv	1,045,426	1,097,959	1,061,406	1,036,075
Travel	11,701	12,697	12,697	12,697
Operating Expenses	585,513	585,639	774,947	761,089
Rentals	259,260	258,770	220,780	292,613
Other Charges	40,500	0	400	101
Non Capital Assets	4,000	0	0	0
Operating Transfers Out	14,275	13,429	11,905	0
Total Expenditures	\$4,873,816	\$5,487,841	\$5,018,085	\$5,018,085
TOTAL DEPARTMENTAL REVENUES	\$4,873,816	\$5,487,841	\$5,018,085	\$5,018,085
TOTAL DEPARTMENTAL EXPENDITURES	\$4,873,816	\$5,487,841	\$5,018,085	\$5,018,085

Summary of Positions

	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Budget	FY 2016-2017 Projected Budget
101 GENERAL FUND				
226 HUMAN RESOURCES/PERSONNEL				
ELECTED AND EXECUTIVE	7	7	7	7
SUPERVISORY AND PROFESSIONAL	9	11	11	11
SUPPORT STAFF	7	10	9	9
TOTAL POSITIONS	23	28	27	27
TOTAL DEPARTMENTAL POSITIONS	23	28	27	27



DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

BUDGET CHANGE AND HIGHLIGHTS FY 2015-2016

Increase / (Decrease) from 2014-2015 Adopted Budget		Description of Change
REVENUES		
Charges, Fees, and Fines	(469,756)	Concession Savings for Personnel
<u>TOTAL REVENUES</u>	<u>\$(469,756)</u>	
EXPENDITURES		
Personnel	(79,695)	Concession Savings
Fringe Benefits	(262,227)	Concession Savings in Health
Pension	(241,754)	Based on published fringe rates
Materials and Supplies	99	Increase in Office Supplies
Services and Contractual Services	(36,553)	Decrease in chargeback's from other County departments.
Operating Expenses	189,308	Increase in Equipment Maint. & Repair.
Rentals	(37,990)	Decrease of building rental expenses.
Other Charges	400	Increase in Miscellaneous Operating expenses.
Operating Transfers Out	(1,524)	Decrease to debt service related to bonds.
<u>TOTAL EXPENDITURES</u>	<u>\$(469,756)</u>	



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