



BUREAU OF HUMAN RESOURCES

FY2017 Budget Presentation

October 18, 2016



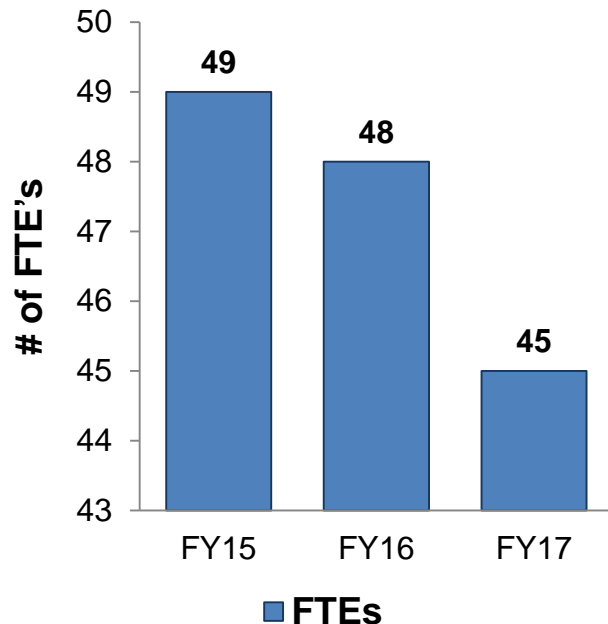
Bureau of Human Resources

FY2017 Budget Presentation

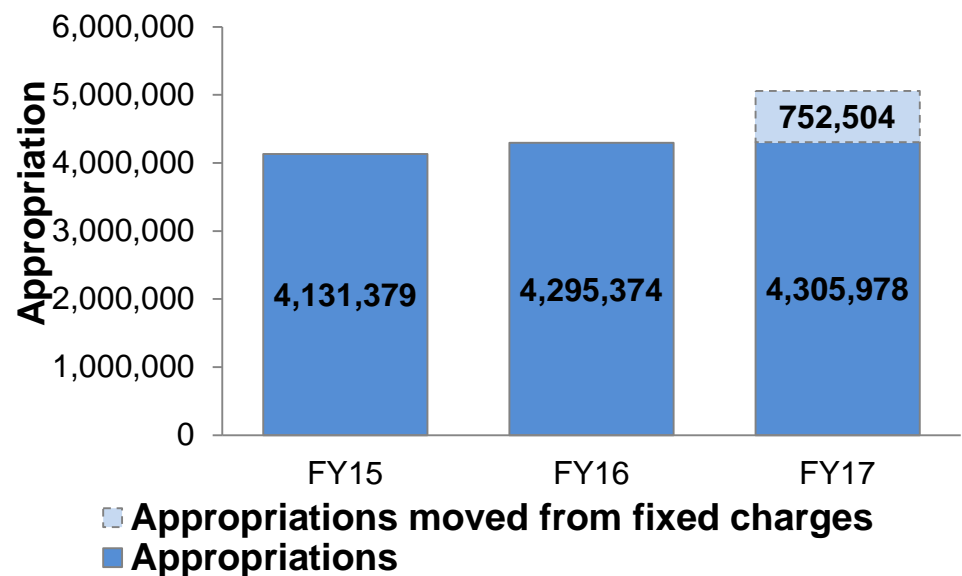
Mission

The Bureau of Human Resources' (BHR) mission is to support the operation of the Cook County government by collaborating with each department to attract, train, motivate, and retain well qualified employees. BHR is also responsible for classification and compensation, collective bargaining, labor-management relations, maintaining the County's applicant tracking system, training, and employee development.

Staffing



Budget



Bureau of Human Resources – Program Inventory

FY2017 Budget Presentation



Administration (11FTE)

Supervises departmental programs, conducts leave management for employees in offices under the President, and manages administrative functions including financial and procurement activities. Also administers the Employee Assistance Program.

Compliance and EEO (4 FTE)

Ensures compliance with County hiring plan and federal requirements as well as ensures compliance with legal obligations to prevent workplace discrimination and harassment.

Labor Relations (9 FTE)

Conducts impartial third-step hearings, represents the County in labor arbitrations, represents the County in external EEO charges, and administers, interprets, and negotiates collective bargaining agreements.

Personnel Services (11 FTE)

Creates strategies to attract and hire qualified candidates including pre-employment screenings and on-boarding process. Implements Cost of Living Adjustments and other increases for County employees and creates new job descriptions as required. Maintains employment files, including employment related medical records.

Bureau of Human Resources – Program Inventory

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Human Resource Information Systems (5 FTE)

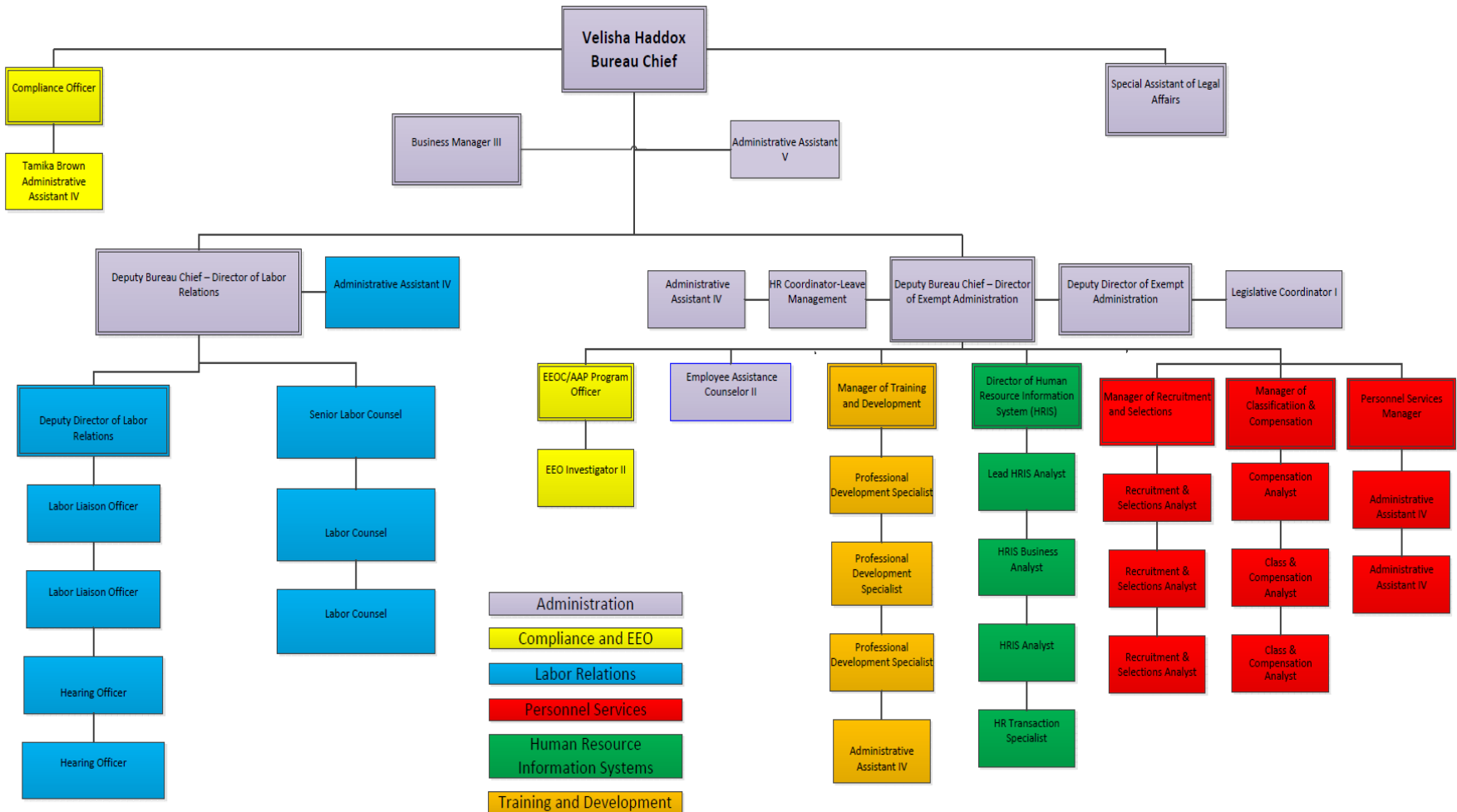
Oversees the administration and support of the automated tracking application system used for processing new hire data. Performs all transaction entry into E1 HR/Payroll system for new hires, promotions, leaves and separations.

Training and Development (5 FTE)

Provides new employee orientation, training workshops and seminars.

Bureau of Human Resources– Organization Chart

FY2017 Budget Presentation





- **Labor Relations:** The County Board has ratified 93% of the 2012-2017 bargaining contracts. Successful in all the interest arbitrations. Consistent with the County's obligation under the CBAs, BHR has scheduled all 3rd step hearings within 30 days of receiving the union's request for hearings.
- **Training and Development:** BHR has expanded the management and supervisory trainings to include progressive discipline, time and attendance and management training.
- **Recruitment and Selections-** For FY 2016, BHR set a goal of 98 days to fill vacancies from Request to Hire to the effective Start Date of Hire, which we have accomplished. For FY 2017, our target will decrease to 90 days.



- For Fiscal Year 2017, the Bureau of Human Resources is reorganizing to promote more efficiency and collaboration amongst divisions and to reduce costs. The Employment Records, Recruitment and Selections, and Classification and Compensation Divisions are being consolidated to the Division of Personnel Services.
- The Medical Division is being eliminated to provide cost savings to the County through the reduction and outsourcing of services.
- In addition to the aforementioned changes, for FY 17 the Bureau of Human Resources plans to expand its Training Division by increasing the number of training seminars offered through the use of various platforms (via web, virtual classroom, and onsite).



Bureau of Human Resources– 2017 STAR goals and targets

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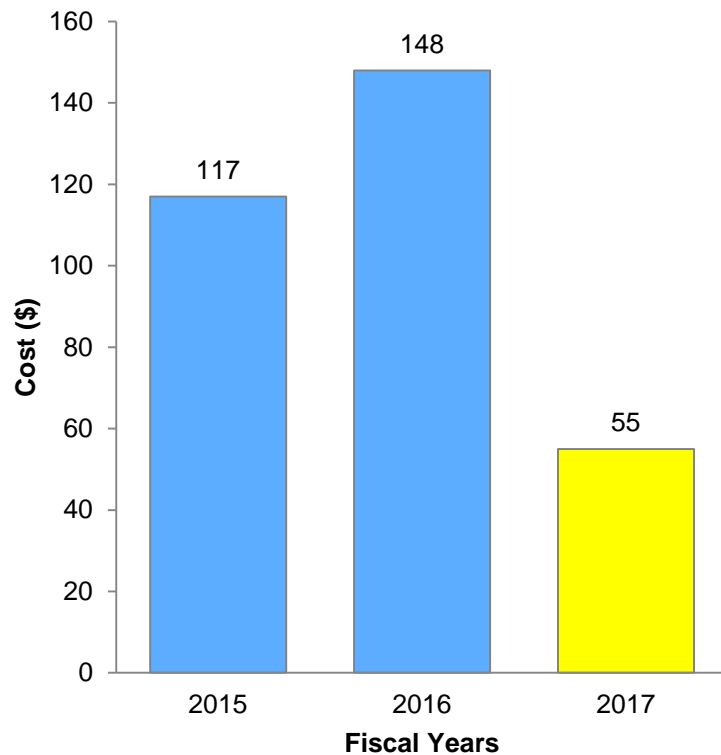
| Performance Metric | FY2015 Actual | FY2016 Projected YE | FY2017 Target |
|---|------------------|------------------------|------------------|
| Labor Relations- Output Metric | | | |
| % of 3 rd step hearings scheduled 30 days or less from receipt | 96% | 100% | 100% |
| Personnel Services- Efficiency Metric | | | |
| Average # of days from request to hire to approval to hire | 85 | 93 | 90 |
| Labor Relations- Outcome Metric | | | |
| # of 3 rd step grievances received | 237 | 156 | 197 |
| Zero Based Budget Metric | | | |
| Cost per drug test (dollars) | \$117 | \$148 | \$55 |

Bureau of Human Resources– 2017 STAR goals and targets

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Cost per Drug Test



- The cost per test will decrease substantially due to outsourcing necessary services

Employee Appeals Board

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Mission

The Employee Appeals Board is charged with hearing all appeals of any non-union, career service employee for disciplinary action relating to discharge, demotion or suspension for a period of more than ten days. The Board hears appeals upon the request of the employee, to assure fair and equitable treatment.

Budget

