



Human Resources
ADMINISTRATION

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To: Council President, Mary Sheffield

From: Denise Starr, Human Resources Director

Date: April 24, 2023

Re: Responses to Fiscal Year 2024 Budget Analysis

1. **On page B23-12, please explain the \$1,209,223 in Workforce Management Revenue for the adopted FY2023 Budget.**
 - o **Why does Workforce Management Revenue decrease to \$95,000 for FY2024?**
 - o **Why are these revenues zeroed out for FY2025 and beyond?**

RESPONSE:

The HR Department's revenue was zeroed out for the February 2023 Revenue Estimating Conference because the OCFO-Controllers Office's goal moving forward is to move away from direct billing and capture such charges in the Central Staff Service allocations in FY24.

The \$95k FY24 revenue represents the one-time use of General Fund PY surplus to support the \$95k Classification & Compensation research tools.

2. **The adopted FY2023 budget had 105 FTE positions, but as of February 10, 2023, the department had 97 General Fund positions and 19 ARPA funded positions.**
 - o **What jobs positions are ARPA funded?**

RESPONSE:

There are 18 ARPA funded positions in the HR Office of Talent Acquisition supporting the following activities:

- Strategic onboarding initiatives for ARPA hires - 2 FTEs
- Job analysis and compensation studies initiatives - 2 FTEs
- Strategic communication for branding and engagement - 1 FTE
- Talent acquisition activities and Skills for Life support for ARPA hires - 13 FTEs



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o What will happen to the ARPA funded positions, which are not funded in the proposed FY2024 budget?

RESPONSE:

ARPA funded positions will continue to work in compliance with ARPA guidelines. Once funding for the ARPA position(s) is exhausted the City intends to fill full-time vacant positions with ARPA funded employees.

3. On page B23-11, Classification & Compensation expenditures for the adopted FY2023 budget was \$577,384 but increases to \$900,010 for the proposed FY2024 budget.

a. What is the reason for the increase?

RESPONSE:

The increase in the Classification & Compensation cost center is due to an increase of three (3) FTE's, an increase in operating expenses for the tools and talent necessary to launch a long-term citywide market study. This is a major undertaking that could take several years to complete if the additional funding is not approved.

4. Does the City have any programs to attract, train, and employ returning citizens?

RESPONSE:

The HR Office of Talent Acquisition works diligently with various City Council Members, faith-based, and community leaders to provide a myriad of educational and employment opportunities to citizens looking to re-enter the workforce. Over the past 9 months, HR has worked with over 300 returning citizens and provided employment opportunities to 30% of them. HR is proud of working with City Council at the inception of the "Ban the Box" campaign to remove criminal background questions from all employment applications.

5. What COVID safety protocols continue to be implemented at City parks, buildings, and workplaces?

RESPONSE:

The Human Resources Department, Mayor's Office and Health Department worked quickly to create a COVID infrastructure to support COVID safety for residents and businesses within the city.

HR's focus was/is primarily geared toward supporting a safe workplace for our employees. To that end, the City of Detroit Safe Workplace Policy was created along with the COVID Wellness Form that every City employee is required to complete before the start of their shift each day.



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[COVID Safe Workplace Policy 2.3](#)

[COVID Daily Wellness Form](#)

Now that the national pandemic has ended, HR is working on sunsetting the daily screening tool, and implementing an infectious disease policy that can be used for any contagious disease situation.

- o **How long will COVID policies remain in place?**

RESPONSE:

The City's current safe workplace regulations will sunset before the end of fiscal year 2023 and transition to an infectious disease protocol for any contagious disease or outbreak.