

## HUMAN RESOURCES (28)

### AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

#### MISSION:

The mission of the Human Resources Department is to provide services and implement programs that attract, hire, retain and support a qualified and talented workforce committed to providing timely, quality services to City of Detroit citizens, employees, businesses and visitors, in an environment that contributes to the City's objectives.

#### AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Department staff productivity.
2. Coordinate educational and development opportunities which enhance the skills and abilities of the City's workforce and students of the community.
3. Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
4. Provide consistent application of human resources policies, practices and procedures.
5. Improve internal business practices to save time, money and resources.

#### AGENCY FINANCIAL SUMMARY:

<u>2011-12 Requested</u>		<u>2010-11 Budget</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
\$ 16,259,041	City Appropriations	\$ 14,015,545	\$ 15,153,362	\$ 1,137,817
\$ 16,259,041	Total Appropriations	\$ 14,015,545	\$ 15,153,362	\$ 1,137,817
\$ 5,974,904	City Revenues	\$ 4,463,226	\$ 5,219,233	\$ 756,007
\$ 5,974,904	Total Revenues	\$ 4,463,226	\$ 5,219,233	\$ 756,007
\$ 10,284,137	NET TAX COST:	\$ 9,552,319	<u>\$ 9,934,129</u>	\$ 381,810

#### AGENCY EMPLOYEE STATISTICS:

<u>2011-12 Requested</u>		<u>2010-11 Budget</u>	<u>04-01 Actual</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
<u>163</u>	City Positions	<u>163</u>	<u>158</u>	<u>156</u>	<u>(7)</u>
163	Total Positions	163	158	156	(7)

#### ACTIVITIES IN THIS AGENCY:

	<u>2010-11 Budget</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
Administrative Services	\$ 2,970,203	\$ 3,008,865	\$ 38,662
Employment Services Group	856,888	575,335	(281,553)
Apprentice Training Program	87,254	168,622	81,368
Labor Relations	2,917,189	3,350,965	433,776
Employee Services	6,970,763	7,698,913	728,150
Hearings and Policy Development	213,248	350,662	137,414
Total Appropriations	\$ 14,015,545	\$ 15,153,362	\$ 1,137,817

## **HUMAN RESOURCES (28)**

### ***ADMINISTRATIVE SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES**

**Administrative Services** is responsible for Department budget development and monitoring, contract administration, facilities management, accounts payable, and maintenance of employee personnel records. It is also responsible for coordinating special projects, including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community. Administrative Services monitors the Employee Assistance Program (EAP) that affords employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance.

**Human Resources Management System (HRMS) Unit:** This unit provides functional support of the Workbrain and Oracle systems, as well as works as part of the HRMS implementation team to bring “live” remaining City departments in both Workbrain and Oracle.

#### **GOALS:**

1. Identify technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Enhance policies and procedures that facilitate process improvement, avoiding duplication of work efforts.
3. Increase the knowledge, skill and abilities of the Administrative Services staff.
4. Monitor the Department’s budget and provide consultation to department leaders on the management of the budget to lessen expenditures.
5. Purge employee files in accordance with records retention laws and standards.
6. Complete implementation of Workbrain city-wide.
7. Train all users on the functionality and accurate use of the system.
8. Establish a HRMS that meets the needs of all City agencies, provides efficiencies and more accuracy.

#### **MAJOR INITIATIVES FOR FY 2010-11:**

- Identify technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
- Increase participation in charitable campaigns.
- Consolidate office space for all divisions.
- Train users on the functionality of Workbrain and Oracle HR/Payroll/Benefits.
- Learn how to troubleshoot identified system issues, and correct the same.

#### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:**

- Implement a digital records system, critical for cost reduction affiliated with a paperless system, organization of and easy access to files, and the elimination of excess storage space.
- Enhance communication to increase participation in charitable campaigns and awareness of EAP services.
- Implement a hiring solution system that will streamline the recruitment, selection, testing, applicant tracking and certification process.
- Perform upgrades to both the Workbrain and Oracle HR Systems.

## HUMAN RESOURCES (28)

### ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Outputs: Units of Activity or Service Demands Made</b>				
Process completion percentage of all HR transactions within the established timelines	95%	100%	100%	100%
Increase number of employees participating in Charitable Contributions	N/A	60%	75%	75%
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	5	6	6	5
<b>Efficiency: Program Costs Related to Units Activity</b>				
Improve accuracy and timeliness of billing process for Human Resources services.	95%	100%	100%	100%
Improve accuracy and processing time of invoices	N/A	90%	100%	100%
# of Departments Live in Workbrain (32 City departments total – Library & District Ct are non City agencies designated for 2012) City Council to be re-implemented in 2011	28	30	3	2
# of Department Live in Oracle (not budgeted for 2010-11)	1	11	11	21
Upgrades, patches and point releases completed (both WB & Oracle HRMS)	N/A	6	8	7
Improve skills and knowledge of all users – Workbrain	N/A	50%	70%	80%
Improve skills and knowledge of all users – Oracle	N/A	50%	60%	60%
<b>Activity Costs</b>	<b>\$2,414,179</b>	<b>\$2,993,108</b>	<b>\$2,970,203</b>	<b>\$3,008,865</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>HRMS</b>	<b>2010-11 Redbook</b>		<b>2011-12 Dept Final Request</b>		<b>2011-12 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Administration</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00105 - Administration						
280008 - HRMS	7	\$572,189	7	\$656,079	7	\$653,445
280110 - Administration	10	\$1,769,160	9	\$1,860,121	9	\$1,876,488
280153 - Records	4	\$223,664	5	\$322,370	5	\$320,932
280154 - Employee Assistance Center	0	\$158,000	0	\$158,000	0	\$158,000
280311 - Employee Development	2	\$247,190	2	\$300,698	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>23</b>	<b>\$2,970,203</b>	<b>23</b>	<b>\$3,297,268</b>	<b>21</b>	<b>\$3,008,865</b>
<b>ACTIVITY TOTAL</b>	<b>23</b>	<b>\$2,970,203</b>	<b>23</b>	<b>\$3,297,268</b>	<b>21</b>	<b>\$3,008,865</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC0528 - Administrative Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,119,133	1,177,319	1,088,825
EMPBENESL - Employee Benef	853,724	1,108,171	1,025,800
PROFSVCSL - Professional/Cor	271,000	271,000	259,000
OPERSUPSL - Operating Suppli	46,165	46,165	42,165
OPERSVCSL - Operating Servic	658,910	649,342	571,804
CAPEQUPSL - Capital Equipme	5,271	16,271	5,271
CAPOUTLSL - Capital Outlays/In	10,000	25,000	10,000
OTHEXPSSL - Other Expenses	6,000	4,000	6,000
<i>A28000 - Human Resources Departm</i>	<i>2,970,203</i>	<i>3,297,268</i>	<i>3,008,865</i>
<b>AC0528 - Administrative Services</b>	<b>2,970,203</b>	<b>3,297,268</b>	<b>3,008,865</b>
<b>Grand Total</b>	<b>2,970,203</b>	<b>3,297,268</b>	<b>3,008,865</b>

## **HUMAN RESOURCES (28)**

### *EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

**Central Services Division** is responsible for centralized functions including: Unemployment; Test Development and Administration; and Classification and Compensation.

**Unemployment** receives and processes unemployment claims received from the State of Michigan, including verification of unemployment eligibility.

**Test Development and Administration** performs test creation and revision, review of tests for appropriateness and relevancy, and conducts statistical analysis of test results to determine job-relatedness and validity. Also acts as test proctor and scores examinations.

**Classification/Compensation** under the authority of the Human Resources Director, classification/compensation includes preparation, maintenance and revisions of the classification plan to ensure that all positions sufficiently similar in duties and responsibilities are treated the same with respect to pay, qualifications and recruitment. This is accomplished by conducting analysis and evaluation of individual jobs, classifications and job families and assuring coherent relationships, proper occupational grouping and compensation levels. In addition, the classification/compensation process includes consultation, advisement and production of information to Department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. Investigation of compensation alternatives, as well as reconciliations, recommendations and establishment of non-union wage and salary rates are also processed through classification/compensation.

#### GOALS:

1. Provide work-restructuring consultation to departments/agencies engaged in reorganization and implement the changes via classification development and position approvals.
2. Continue to review and revise the City's current specifications.
3. Continue to reduce the City's unemployment costs by auditing, processing claims timely and ensuring that the City receives appropriate restitution.
4. Properly administer FMLA to ensure those eligible are provided with the appropriate leave time and benefits, and monitoring usage to limit abuse.

#### MAJOR INITIATIVES FOR FY 2010-11:

- Assist City departments with division and unit reorganization resulting from cost reductions.

#### PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Consolidate job classifications.
- Implement a comprehensive Test Management System and Computer Based Testing to streamline the testing process.
- Establish an interface between the State of Michigan Unemployment Insurance Agency and City of Detroit to expedite the receipt of information and monitoring.

## HUMAN RESOURCES (28)

### EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09</b> Actual	<b>2009-10</b> Actual	<b>2010-11</b> Projection	<b>2011-12</b> Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Unemployment Claims	600	1,200	2,000	700
Protest filed against MUA decisions	300	250	400	200
Unemployment audits - transactions processed	2,000	3,500	4,500	4,000
<b>Classification &amp; Compensation</b>				
Survey requests		100	120	20
Allocations	100	50	70	30
Reallocations	30	100	100	50
Specifications Written & Revised	50	300	500	350
<b>Activity Costs:</b>	<b>\$1,380,621</b>	<b>\$1,211,227</b>	<b>\$856,888</b>	<b>\$575,335</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Central HR Services</b>	<b>2010-11</b>		<b>2011-12</b>		<b>2011-12</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Personnel Selection</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Request</b>					<b>Budget Rec</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00106 - Personnel Selection						
280400 - Central HR Services	9	\$829,888	8	\$715,908	6	\$532,275
280450 - Student Programs-Interns	0	\$27,000	0	\$40,000	0	\$43,060
<b>APPROPRIATION TOTAL</b>	<b>9</b>	<b>\$856,888</b>	<b>8</b>	<b>\$755,908</b>	<b>6</b>	<b>\$575,335</b>
<b>ACTIVITY TOTAL</b>	<b>9</b>	<b>\$856,888</b>	<b>8</b>	<b>\$755,908</b>	<b>6</b>	<b>\$575,335</b>



**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
<b>AC1028 - Employment Services Group</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	453,946	340,712	248,609
EMPBENESL - Employee Benef	347,877	331,196	242,726
PROFSVCSL - Professional/Cor	53,065	80,000	80,000
OPERSVCSL - Operating Servic	2,000	4,000	4,000
<i>A28000 - Human Resources Departm</i>	<i>856,888</i>	<i>755,908</i>	<i>575,335</i>
<b>AC1028 - Employment Services Group</b>	<b>856,888</b>	<b>755,908</b>	<b>575,335</b>
<b>Grand Total</b>	<b>856,888</b>	<b>755,908</b>	<b>575,335</b>

## **HUMAN RESOURCES (28)**

### ***APPRENTICE TRAINING PROGRAM ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: APPRENTICE TRAINING PROGRAM**

**Apprenticeship Administration** ensures the proper selection of apprenticeship candidates and monitors student progress. It is also responsible for ensuring that participants adhere to the program's rules and regulations as defined by the U.S. Department of Labor and the Detroit Apprenticeship Council.

#### **GOALS:**

1. Administer the Apprenticeship Training Program to ensure curriculum meets the changing needs of the respective journeyman classifications.
2. Collaborate with City departments to assess training requirements and develop training programs that address specific needs and performance improvement.
3. Review and revise program material.
4. Monitor the apprenticeship program projected graduation dates to ensure that they meet the future skilled trades staffing requirements.

#### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:**

Increase City departments' participation in the Apprenticeship Training Program in support of the Mayor's vision for succession planning.

## HUMAN RESOURCES (28)

### *APPRENTICE TRAINING PROGRAM MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2008-09</b>	<b>2009-2010</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Ongoing apprenticeship trades programs	19	19	19	16
Active apprentices	80	101	24	46
New apprentice trades created	2	2	0	0
New apprentices starting in program	20	20	15	22
Apprentice progress evaluations completed	80	101	24	24
Apprentices completing training	20	20	2	2
Consultation services to departments and employees	600	600	400	300
Consultation Support provided	15	12	7	7
<b>Activity Costs</b>	<b>\$3,698,972</b>	<b>\$2,553,913</b>	<b>\$87,254</b>	<b>\$168,622</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Apprentice Administration</b>	<b>2010-11</b>		<b>2011-12</b>		<b>2011-12</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Apprentice Training Program</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10549 - Apprentice Training Program						
280335 - Apprentice Administration	1	\$87,254	2	\$169,450	2	\$168,622
	<hr/>		<hr/>		<hr/>	
<b>APPROPRIATION TOTAL</b>	<b>1</b>	<b>\$87,254</b>	<b>2</b>	<b>\$169,450</b>	<b>2</b>	<b>\$168,622</b>
	<hr/>		<hr/>		<hr/>	
<b>ACTIVITY TOTAL</b>	<b>1</b>	<b>\$87,254</b>	<b>2</b>	<b>\$169,450</b>	<b>2</b>	<b>\$168,622</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
<b>AC1528 - Apprentice Training Program</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	48,787	86,984	86,984
EMPBENESL - Employee Benef	38,467	82,466	81,638
<i>A28000 - Human Resources Departm</i>	<i>87,254</i>	<i>169,450</i>	<i>168,622</i>
<b>AC1528 - Apprentice Training Program</b>	<b>87,254</b>	<b>169,450</b>	<b>168,622</b>
<b>Grand Total</b>	<b>87,254</b>	<b>169,450</b>	<b>168,622</b>

## **HUMAN RESOURCES (28)**

### ***LABOR RELATIONS ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: LABOR RELATIONS

**Labor Relations** is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and State law. It provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout the City. This division is charged with preventing or lessening any labor management disputes and differences, which may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

**Benefits Administration** is responsible for administering medical, dental, and optical, as well as life and supplemental insurance benefits for active employees and retirees. This office is also focused on “wellness,” prevention activities, employee communications and health education.

#### GOALS:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel in all city departments and agencies.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized wasteful problems.
5. Promptly resolve any grievances or complaints that eventually may be formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality and cost-effective administration of health and insurance programs for active employees and retirees.
7. Continue to incorporate cost-saving strategies into collective bargaining agreements to pare down escalating health care costs.

#### MAJOR INITIATIVES FOR FY 2010-11:

- Completion of negotiations for collective bargaining agreements covering the 2008-2012 contract period with the City’s 50 labor organizations.
- Ongoing operational process improvements will continue to be implemented to ensure that the City’s participation in Medicare Part D-Prescription Drug Benefit Program meets federal requirements in an effective and timely manner.

#### PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

Labor Relations will endeavor to become a state of the art operation, with equipment to support and facilitate the high quality of labor relations activities and benefits services provided necessary for operational efficiency. This will further streamline the labor-intensive paperwork necessary to negotiate contracts, process grievances and implement benefits. Incremental progress can be achieved with the present budget. Customer service will be improved in responding to the high volume of calls which is essential for successful negotiations. Such steps are critical to continue labor-management cooperation and the City’s financial solvency.

## HUMAN RESOURCES (28)

### LABOR RELATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
New grievance appeals to Step 4	750	713	750	750
New grievance appeals to Step 5	400	400	400	400
<b>Outputs: Units of Activity directed towards Goals</b>				
<b>Master Agreements for current Contract period</b>				
Contract Negotiations - Total	50	50	50	50
Negotiations in process	25	0	0	40
Contracts Settled	25	50	50	10
Filed in compulsory arbitration (Act 312) – Total	8	8	8	6
Filed in compulsory arbitration (Act 312) – Award issued	3	5	5	3
<b>Supplemental Agreements for current Contract period</b>				
Contract Negotiations - Total	49	49	49	49
Negotiations in process	39	29	10	20
Contracts Settled - Extended	10	20	39	29
<b>Grievance Appeals</b>				
Step 4 grievance appeals answered	750	713	750	750
Step 4 grievance appeals in process at end of period	150	200	200	200
Arbitration grievance appeals resolved	600	500	500	500
Arbitration grievance appeals in process at end of period	400	450	450	450
Mediation Cases on Grievance Backlog	400	1,000	1,000	1,000
<b>Other Activities</b>				
Special conferences with labor organizations held at department level	25	30	40	40
Special conferences with labor organizations at Labor Relations level	35	30	40	40
Contract implementation meetings with City managers	5	10	10	10
Labor Relations Bulletins and other information materials	12	12	12	12
Briefings/training sessions on labor relation issues	4	4	5	4
<b>Outcomes: Results or Impacts of Program Activities</b>				
Unfair Labor Practice charges filed at MERC	25	35	40	40
Union representation petitions filed at MERC	5	2	10	2
<b>Efficiency: Program Costs related to Units of Activity</b>				
New labor agreements to user departments within thirty (30) days of City Council approval	95%	95%	95%	95%
Percent of medical, dental, vision, FMLA and COBRA transactions processed within 30 days of receipt	90%	90%	90%	90%
<b>Activity Costs:</b>	<b>\$2,804,435</b>	<b>\$2,923,166</b>	<b>\$2,917,189</b>	<b>\$3,350,965</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Economic Union Contract Provisions</b>	<b>2010-11 Redbook</b>		<b>2011-12 Dept Final Request</b>		<b>2011-12 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Labor Relations</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	5	\$501,201	5	\$576,760	5	\$593,699
280520 - Benefits Administration	13	\$993,565	13	\$1,160,012	12	\$1,004,727
280530 - LR Administration	3	\$945,946	3	\$1,362,781	3	\$1,234,853
280540 - Non Economic Union Contract Provisi	4	\$476,477	4	\$528,601	4	\$517,686
<b>APPROPRIATION TOTAL</b>	<b>25</b>	<b>\$2,917,189</b>	<b>25</b>	<b>\$3,628,154</b>	<b>24</b>	<b>\$3,350,965</b>
<b>ACTIVITY TOTAL</b>	<b>25</b>	<b>\$2,917,189</b>	<b>25</b>	<b>\$3,628,154</b>	<b>24</b>	<b>\$3,350,965</b>



**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC2028 - Labor Relations</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,279,614	1,297,875	1,269,817
EMPBENESL - Employee Benef	960,660	1,228,036	1,196,301
PROFSVCSL - Professional/Cor	400,000	840,000	644,931
OPERSUPSL - Operating Suppli	20,106	20,106	13,646
OPERSVCSL - Operating Servic	248,654	233,982	218,115
CAPEQUPSL - Capital Equipme	8,155	8,155	8,155
<i>A28000 - Human Resources Departm</i>	<i>2,917,189</i>	<i>3,628,154</i>	<i>3,350,965</i>
<b>AC2028 - Labor Relations</b>	<b>2,917,189</b>	<b>3,628,154</b>	<b>3,350,965</b>
<b>Grand Total</b>	<b>2,917,189</b>	<b>3,628,154</b>	<b>3,350,965</b>

## **HUMAN RESOURCES (28)**

### ***EMPLOYEE SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: EMPLOYEE SERVICES**

**Employee Services** supports the management staff of all City departments by providing consultant and payroll services. Its goal is to provide quality customer service related to consulting services, payroll, employee transactions, transfers, status changes, labor/employee relations and training.

**Payroll** is responsible for processing weekly and bi-weekly payroll for all active City of Detroit employees, as well as employee movement and adjustment transactions.

Employee Services strategically partners with Department executives and managers in all Human Resources related matters, including, but not limited to:

- Employee development and performance planning.
- Ensuring compliance with labor agreements, Human Resources rules and regulatory mandates such as: EEOC, Americans with Disabilities Act and other legal requirements.
- Investigation and resolution of grievances and complaints.
- Recruitment and Selection of departmental employees, and certification of new hires.

#### **GOALS:**

1. Collaborate with Labor Relations, Budget and Finance Departments to ensure that employee transfers, promotions and other transactions (status changes and leaves of absence etc.) are completed in a timely manner.
2. Continuously improve processes to ensure that staffing requirements of departments are met.
3. Provide consistent application of Human Resources policies, practices and procedures.
4. Decrease the number of payroll inquiries by increasing the skill of payroll staff and department supervisors.
5. Educate departments on payroll policies and procedures to facilitate more accurate and timely receipt of time records.

#### **MAJOR INITIATIVES FOR FY 2010-11:**

Analyze and determine the cause for employee grievances and complaints and work toward reducing these numbers by partnering with operating management and Labor Relations.

#### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:**

Develop and implement a Transitional Work Program that would not only meet the City's hiring needs and provide for subsidized wages to cover training and employment related expenses, but would assist participants in becoming a viable part of the workforce. The program would target participants who have multiple barriers to employment, thereby requiring an intensive service strategy.

## HUMAN RESOURCES (28)

### EMPLOYEE SERVICES MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	5	6	6	6
Number of Employee transactions processed (status changes, transfers, shift and location)	N/A	1,800	1,400	1,400
Physical examinations and drug screens administered	1,500	1,000	1,000	1,000
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percentage of vacancies filled in accordance with Human Resources Business Plan	100%	100%	100%	100%
Percentage of employees completing updated new hire orientation	100%	100%	100%	100%
<b>Activity Costs</b>	<b>\$7,532,214</b>	<b>\$7,109,368</b>	<b>\$6,970,763</b>	<b>\$7,698,913</b>

**CITY OF DETROIT**  
**Human Resources**  
**Financial Detail by Appropriation and Organization**

<b>Employee Services - Administration</b>	<b>2010-11</b>		<b>2011-12</b>		<b>2011-12</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Employee Services</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	1	\$152,264	1	\$166,281	1	\$173,618
280011 - Employee Services - Water	21	\$1,443,155	21	\$1,705,282	21	\$1,697,825
280020 - Employee Payroll	48	\$2,749,106	48	\$3,306,587	47	\$3,064,153
280021 - Emp. Svcs. Cust./Comm Svcs	6	\$527,863	8	\$715,351	8	\$700,889
280022 - Emp Svcs. - Municipal Svcs	8	\$683,683	8	\$756,539	7	\$668,023
280023 - Emp Svcs - Administrative Svcs	3	\$241,386	0	\$0	0	\$0
280610 - Employee Services - Sewerage	7	\$445,110	7	\$569,680	7	\$567,483
280690 - Employee Services - Department of Ti	9	\$728,196	9	\$837,089	9	\$826,922
<b>APPROPRIATION TOTAL</b>	<b>103</b>	<b>\$6,970,763</b>	<b>102</b>	<b>\$8,056,809</b>	<b>100</b>	<b>\$7,698,913</b>
<b>ACTIVITY TOTAL</b>	<b>103</b>	<b>\$6,970,763</b>	<b>102</b>	<b>\$8,056,809</b>	<b>100</b>	<b>\$7,698,913</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC2528 - Employee Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	3,962,328	4,133,933	3,969,810
EMPBENESL - Employee Benef	3,008,435	3,922,876	3,729,103
<i>A28000 - Human Resources Departm</i>	<i>6,970,763</i>	<i>8,056,809</i>	<i>7,698,913</i>
<b>AC2528 - Employee Services</b>	<b>6,970,763</b>	<b>8,056,809</b>	<b>7,698,913</b>
<b>Grand Total</b>	<b>6,970,763</b>	<b>8,056,809</b>	<b>7,698,913</b>

## **HUMAN RESOURCES (28)**

### *HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT

**Hearings and Policy Development** administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints concerning actions by the Human Resources Department or City agencies; and responds to complaints filed with the Ombudsperson.

It is responsible for functions pertaining to the study and development of proposed policy statements on human resources matters. The Division drafts and/or reviews drafts of policy statements for concurrence with current policy and distributes policy statements issued by the Mayor, Civil Service Commission and Human Resources Director to City departments. The division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices. This Division also maintains copies of current Human Resources procedures and policies.

**Family Medical Leave Administration (FMLA):** Utilizing technological tools, receives requests, evaluates eligibility and processes employee FMLA requests. FMLA usage is tracked to ensure compliance with applicable law and policy, and to ensure employees receive the appropriate employment status.

**Drug and Alcohol Testing:** The Division is responsible for the administration of Commercial Driver's License (CDL), Federal transit Administration (FTA) and Fire Drug and Alcohol testing in accordance with established guidelines.

#### GOALS:

1. Administer the Charter grievance procedure established by the Civil Service Commission for non-union employees in a timely and equitable manner.
2. Ensure that human resource policies are consistently applied and implemented in City service, and are in compliance with applicable law and legal decisions.
3. Review and revise non-union grievance procedures.
4. Recommend changes in personnel policies and practices to the Civil Service Commission.
5. Improve reporting efficiency in response to Freedom of Information Act (FOIA), Equal Employment Opportunity Commission, Michigan Department of Civil Rights Complaints and subpoenas.

#### MAJOR INITIATIVES FOR FY 2010-11:

Continue to review policies and procedures with the intent of decreasing the amount of grievances filed.

#### PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Review and update City of Detroit policies which will include the development of an official repository and archive for all policies.
- Review/update HR Rules and the Manual of Standard Personnel Practices in conjunction with the Civil Service Commission to comport with existing actions and best practices.

## HUMAN RESOURCES (28)

### HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2008-09</b> Actual	<b>2009-10</b> Actual	<b>2010-11</b> Projection	<b>2011-12</b> Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Non-union grievances submitted at third step	40	35	40	40
Non-union grievances appealed to fourth step	10	8	15	15
Civil rights complaints	50	50	N/A	N/A
<b>Outputs: Units of Activity directed toward Goals</b>				
CDL Drivers and Supervisors receiving drug education and awareness training	100%	100%	100%	100%
Employee file reviews	200	100	150	150
<b>Outcomes: Results or Impacts of Program Activities</b>				
Non-union grievances finalized	40	35	40	40
<b>Activity Costs</b>	<b>\$225,940</b>	<b>\$192,648</b>	<b>\$213,248</b>	<b>\$350,662</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Civil Service Commission</b>	<b>2010-11</b>		<b>2011-12</b>		<b>2011-12</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Hearings and Policy Development</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$700	0	\$700	0	\$700
280551 - Non Union Hearings	2	\$212,548	3	\$350,752	3	\$349,962
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$213,248</b>	<b>3</b>	<b>\$351,452</b>	<b>3</b>	<b>\$350,662</b>
<b>ACTIVITY TOTAL</b>	<b>2</b>	<b>\$213,248</b>	<b>3</b>	<b>\$351,452</b>	<b>3</b>	<b>\$350,662</b>



**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC3028 - Hearing &amp; Policy Development</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	102,720	162,691	162,691
EMPBENESL - Employee Benef	73,476	152,061	151,271
PROFSVCSL - Professional/Cor	30,000	30,000	30,000
OPERSVCSL - Operating Servic	7,052	6,700	6,700
<i>A28000 - Human Resources Departm</i>	<i>213,248</i>	<i>351,452</i>	<i>350,662</i>
<b>AC3028 - Hearing &amp; Policy Development</b>	<b>213,248</b>	<b>351,452</b>	<b>350,662</b>
<b>Grand Total</b>	<b>213,248</b>	<b>351,452</b>	<b>350,662</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriation Summary - Revenues**

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
<b>A28000 - Human Resources Department</b>					
<i>00105 - Administration</i>					
446100 - Administration Fee	28	0	0	0	0
472150 - Other Miscellaneous	280	0	0	0	0
474100 - Miscellaneous Receipts	0	0	480	0	0
<i>00105 - Administration</i>	308	0	480	0	0
<i>00106 - Personnel Selection</i>					
446100 - Administration Fee	38	0	0	220,000	220,000
<i>00106 - Personnel Selection</i>	38	0	0	220,000	220,000
<i>10549 - Apprentice Training Program</i>					
446100 - Administration Fee	4	0	0	0	0
449155 - Personal Services-Dep	2,446,754	85,369	169,450	168,622	83,253
<i>10549 - Apprentice Training Program</i>	2,446,758	85,369	169,450	168,622	83,253
<i>00108 - Labor Relations</i>					
446100 - Administration Fee	70	0	0	0	0
448302 - Subpoena Request Fee	130	0	0	0	0
449155 - Personal Services-Dep	0	0	793,991	0	0
<i>00108 - Labor Relations</i>	200	0	793,991	0	0
<i>00833 - Employee Services</i>					
446100 - Administration Fee	228	0	0	0	0
449155 - Personal Services-Dep	0	4,377,257	5,010,383	4,830,011	452,754
<i>00833 - Employee Services</i>	228	4,377,257	5,010,383	4,830,011	452,754
<i>00854 - Hearings and Policy Development</i>					
446100 - Administration Fee	16	0	0	0	0
474100 - Miscellaneous Receipts	89	600	600	600	0
<i>00854 - Hearings and Policy Development</i>	105	600	600	600	0
<b>A28000 - Human Resources Department</b>	<b>2,447,637</b>	<b>4,463,226</b>	<b>5,974,904</b>	<b>5,219,233</b>	<b>756,007</b>
<b>Grand Total</b>	<b>2,447,637</b>	<b>4,463,226</b>	<b>5,974,904</b>	<b>5,219,233</b>	<b>756,007</b>

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY	FY	2011	2012
Classification			FTE	FTE		
<hr/>						
<b>00105 - Administration</b>						
<b>280008 - HRMS</b>						
Bus Sys Support Specialist I	7			4		4
Bus Sys Support Specialist II	0			3		3
<b>Total HRMS</b>	<b>7</b>			<b>7</b>		<b>7</b>
<b>280110 - Administration</b>						
Human Resources Director	1			1		1
General Mgr - Human Resources	1			1		0
Manager II - Human Resources	1			2		2
Mgr I Human Resources IT	1			0		0
Bus Sys Supp Splst II- Hum Res	1			1		1
Admin Asst GD III	1			1		1
Executive Secretary III	1			1		1
Microcomputer Support Splst	1			0		0
Executive Secretary II	1			1		1
Office Assistant II - Exempted	1			0		0
Deputy Director-Human Resource	0			0		1
Office Assistant III	0			1		0
Office Assistant II	0			0		1
<b>Total Administration</b>	<b>10</b>			<b>9</b>		<b>9</b>
<b>280153 - Records</b>						
Records Systems Specialist II	1			1		1
Senior Personnel Records Clerk	3			3		3
Sr Personnel and Payroll Clerk	0			1		1
<b>Total Records</b>	<b>4</b>			<b>5</b>		<b>5</b>
<b>280311 - Employee Development</b>						
Organizational Emp Dev Spl II	1			1		0
Office Assistant III-Exempted	1			0		0
Human Resources Analyst III	0			1		0
<b>Total Employee Development</b>	<b>2</b>			<b>2</b>		<b>0</b>
<b>Total Administration</b>	<b>23</b>			<b>23</b>		<b>21</b>

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>00106 - Personnel Selection</b>						
<b>280400 - Central HR Services</b>						
Manager II - Human Resources	1		1		1	
Human Resource Specialist II	6		0		0	
Principal Clerk	1		0		0	
Office Assistant III	1		1		1	
Office Assistant III-Exempted	0		1		0	
Human Resources Analyst III	0		4		3	
Principal Clerk - Exempted	0		1		1	
Labor Relations Invest Clerk	0		0		0	
Office Assistant III	0		0		0	
<b>Total Central HR Services</b>	<b>9</b>		<b>8</b>		<b>6</b>	
<b>Total Personnel Selection</b>	<b>9</b>		<b>8</b>		<b>6</b>	
<b>00108 - Labor Relations</b>						
<b>280510 - Economic Union Contract Provisio</b>						
Manager II - Labor Relations	1		1		1	
Labor Relations Specialist II	4		4		4	
<b>Total Economic Union Contract Provisions</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>280520 - Benefits Administration</b>						
Manager II - Benefits	1		1		1	
Bus Sys Support Specialist I	1		1		1	
Records Systems Specialist II	2		2		2	
Benefits Clerk	9		9		8	
<b>Total Benefits Administration</b>	<b>13</b>		<b>13</b>		<b>12</b>	
<b>280530 - LR Administration</b>						
Labor Relations Director	1		1		1	
Records Systems Specialist II	1		1		1	
Executive Secretary III	1		1		1	
<b>Total LR Administration</b>	<b>3</b>		<b>3</b>		<b>3</b>	
<b>280540 - Non Economic Union Contract Pro</b>						
Manager II - Labor Relations	1		1		1	

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
<b>00108 - Labor Relations</b>			
<b>280540 - Non Economic Union Contract Pro</b>			
Labor Relations Specialist II	3	3	3
<b>Total Non Economic Union Contract Provisio</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Labor Relations</b>	<b>25</b>	<b>25</b>	<b>24</b>
<b>00833 - Employee Services</b>			
<b>280010 - Employee Services - Administratio</b>			
General Mgr - Human Resources	1	1	1
<b>Total Employee Services - Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>280011 - Employee Services - Water</b>			
Manager II - Human Resources	1	2	2
Human Resource Specialist II	2	0	0
Human Resources Consultant II	5	0	0
Human Resource Specialist I	1	0	0
Labor Relations Invest Clerk	1	1	1
Labor Relations Investigator	2	3	3
Principal Clerk	1	1	1
Benefits Clerk	1	1	1
Senior Clerk	2	2	2
Office Assistant III-Exempted	1	1	1
Office Assistant III	2	2	2
Office Assistant II	2	2	2
Human Resources Analyst III	0	6	6
Executive Secretary II	0	0	0
<b>Total Employee Services - Water</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>280020 - Employee Payroll</b>			
General Mgr - Human Resources	1	1	1
Bus Sys Supp Splst I - Hum Res	1	1	1
Records Systems Specialist II	4	4	4
Payroll Supervisor	1	1	1
Sr Personnel and Payroll Clerk	36	36	35
Personnel and Payroll Clerk	4	3	3

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>00833 - Employee Services</b>						
<b>280020 - Employee Payroll</b>						
Office Assistant II - Exempted	1		0		0	
Bus Sys Support Specialist II	0		1		1	
Office Assistant II	0		1		1	
<b>Total Employee Payroll</b>	<b>48</b>		<b>48</b>		<b>47</b>	
<b>280021 - Emp. Svcs. Cust./Comm Svcs</b>						
Manager II - Human Resources	1		1		1	
Human Resources Consultant II	3		0		0	
Sr Stenographer - Exempted	1		1		1	
Office Assistant III-Exempted	1		2		2	
Human Resources Analyst III	0		4		4	
<b>Total Emp. Svcs. Cust./Comm Svcs</b>	<b>6</b>		<b>8</b>		<b>8</b>	
<b>280022 - Emp Svcs. - Municipal Svcs</b>						
Manager II - Human Resources	1		1		1	
Human Resources Consultant II	4		0		0	
Office Management Asst-Exempte	1		1		1	
Office Assistant III-Exempted	2		2		2	
Human Resources Analyst III	0		4		3	
<b>Total Emp Svcs. - Municipal Svcs</b>	<b>8</b>		<b>8</b>		<b>7</b>	
<b>280023 - Emp Svcs - Administrative Svcs</b>						
Manager II - Human Resources	1		0		0	
Human Resources Consultant II	1		0		0	
Office Assistant III-Exempted	1		0		0	
<b>Total Emp Svcs - Administrative Svcs</b>	<b>3</b>		<b>0</b>		<b>0</b>	
<b>280610 - Employee Services - Sewerage</b>						
Human Resources Consultant II	2		0		0	
Labor Relations Investigator	1		0		0	
Labor Relations Invest Clerk	3		3		3	
Office Assistant II	1		1		1	
Organizational Emp Dev Spl II	0		1		1	
Human Resources Analyst III	0		2		2	

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
<b>00833 - Employee Services</b>						
<b>280610 - Employee Services - Sewerage</b>						
Asst Labor Rel Invest Clerk	0		0		0	
<b>Total Employee Services - Sewerage</b>	<b>7</b>		<b>7</b>		<b>7</b>	
<b>280690 - Employee Services - Department o</b>						
Manager II - Human Resources	1		1		1	
Human Resources Consultant II	3		0		0	
Organizational Emp Dev Spl II	1		1		1	
Labor Relations Investigator	1		1		1	
Office Assistant III-Exempted	1		1		1	
Office Assistant II	2		2		2	
Human Resource Specialist II	0		0		0	
Human Resources Analyst III	0		3		3	
<b>Total Employee Services - Department of Tra</b>	<b>9</b>		<b>9</b>		<b>9</b>	
<b>Total Employee Services</b>	<b>103</b>		<b>102</b>		<b>100</b>	
<b>00854 - Hearings and Policy Development</b>						
<b>280551 - Non Union Hearings</b>						
Manager II - Human Resources	1		1		1	
Principal Clerk - Exempted	1		1		1	
Human Resources Analyst III	0		1		1	
<b>Total Non Union Hearings</b>	<b>2</b>		<b>3</b>		<b>3</b>	
<b>Total Hearings and Policy Development</b>	<b>2</b>		<b>3</b>		<b>3</b>	
<b>10549 - Apprentice Training Program</b>						
<b>280335 - Apprentice Administration</b>						
Human Resource Specialist II	1		0		0	
Human Resources Analyst III	0		1		1	
Human Resources Analyst II	0		1		1	
<b>Total Apprentice Administration</b>	<b>1</b>		<b>2</b>		<b>2</b>	
<b>Total Apprentice Training Program</b>	<b>1</b>		<b>2</b>		<b>2</b>	
<b>Agency Total</b>	<b>163</b>		<b>163</b>		<b>156</b>	

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