

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.

AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Department staff productivity.
2. Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
3. Provide consistent application of human resources policies, practices and procedures.
4. Improve internal business practices to save time, money and resources.
5. Implementation of medical and pension changes and early retirement incentive program
6. Imposition of new CBAs
7. Implementation of new payroll system

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 10,922,528	City Appropriations	\$ 13,479,212	\$ 8,007,951	\$ (5,471,261)
\$ 10,922,528	Total Appropriations	\$ 13,479,212	\$ 8,007,951	\$ (5,471,261)
\$ 4,929,025	City Revenues	\$ 4,999,233	\$ 2,393,116	\$ (2,606,117)
\$ 4,929,025	Total Revenues	\$ 4,999,233	\$ 2,393,116	\$ (2,606,117)
\$ 5,993,503	NET TAX COST:	\$ 8,479,979	<u>\$ 5,614,835</u>	\$ (2,865,144)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>118</u>	City Positions	<u>134</u>	<u>146</u>	<u>73</u>	<u>(61)</u>
118	Total Positions	134	146	73	(61)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 2,672,704	\$ 1,988,642	\$ (684,062)
Employment Services Group	511,056	308,333	(202,723)
Apprentice Training Program	168,622	-	(168,622)
Labor Relations	2,976,583	1,247,332	(1,729,251)
Employee Services	6,838,762	4,300,046	(2,538,716)
Hearings and Policy Development	311,485	163,598	(147,887)
Total Appropriations	\$ 13,479,212	\$ 8,007,951	\$ (5,471,261)

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 Workbrain system.
8. Establish a HRMS that meets the needs of all City agencies, provides efficiencies and more accuracy.

MAJOR INITIATIVES FOR FY 2011-12:

Identify technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity. 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 2012-13, FY 2013-14 and BEYOND:

Reductions and realignment of City services will result in Human Resources working more closely with Directors and Deputy Directors as strategic business partners to help achieve the City’s mission, goals and objectives. To that end, Human Resources will re-tool the Human Resources Business Plan and succession planning document to support the Mayor’s vision of succession planning.

Implement a hiring solution system that will streamline the recruitment, selection, testing, applicant tracking and certification process.

Complete implementation of the Oracle HR System. Perform upgrades to both the Workbrain and Oracle HR Systems. Evaluate the efficiencies gained and determine if additional technologies can be obtained to garner additional efficiencies.

HUMAN RESOURCES (28)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity or Service Demands Made				
Process completion percentage of all HR transactions within the established timelines	100%	100%	100%	100%
Increase number of employees participating in Charitable Contributions	60%	75%	75%	75%
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	6	6	5	5
Efficiency: Program Costs Related to Units Activity				
Improve accuracy and timeliness of billing process for Human Resources services.	100%	100%	100%	100%
Improve accuracy and processing time of invoices	90%	100%	100%	100%
# of Departments Live in Workbrain	30	30*	31	36
# of Department Live in Oracle	11	11	12	*N/A
Upgrades, patches and point releases completed	6	10	7	8
Improve skills and knowledge of all users – Workbrain	50%	70%	60%	90%
Improve skills and knowledge of all users – Oracle	50%	70%	60%	60%
Activity Costs	\$2,993,108	\$2,987,147	\$2,672,704	\$1,988,642

*N/A=Undetermined at this time, considering the number of FTE reduction in the HRMS Division.

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

HRMS	2011-12		2012-13		2012-13	
	Redbook		Dept Final Request		Mayor's Budget Rec	
Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00105 - Administration						
280008 - HRMS	6	\$571,932	3	\$345,300	3	\$308,408
280022 - Emp Svcs. - Municipal Svcs	0	\$0	0	\$0	0	\$0
280110 - Administration	8	\$1,753,840	8	\$1,582,996	6	\$1,551,958
280153 - Records	5	\$320,932	4	\$186,299	2	\$119,493
280154 - Employee Assistance Center	0	\$26,000	0	\$26,000	0	\$8,783
280311 - Employee Development	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	19	\$2,672,704	15	\$2,140,595	11	\$1,988,642
ACTIVITY TOTAL	19	\$2,672,704	15	\$2,140,595	11	\$1,988,642

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0528 - Administrative Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	986,491	732,664	662,425
EMPBENESL - Employee Benef	948,748	707,605	590,419
PROFSVCSL - Professional/Cor	122,000	122,000	104,783
OPERSUPSL - Operating Suppli	37,165	31,300	31,300
OPERSVCSL - Operating Servic	560,029	547,026	599,715
CAPEQUPSL - Capital Equipme	5,271	0	0
CAPOUTLSL - Capital Outlays/In	10,000	0	0
OTHEXPSSL - Other Expenses	3,000	0	0
<i>A28000 - Human Resources Departm</i>	<i>2,672,704</i>	<i>2,140,595</i>	<i>1,988,642</i>
AC0528 - Administrative Services	2,672,704	2,140,595	1,988,642
Grand Total	2,672,704	2,140,595	1,988,642

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.

MAJOR INITIATIVES FOR FY 2011-12:

Re-tool the Human Resources Business Plan and succession planning document to support the Mayor's vision of succession planning.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

There are not any activity plans due to the reduction of staff.

HUMAN RESOURCES (28)

EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Unemployment Claims	1,200	2,000	700	1,100
Protest filed against MUA decisions	250	400	200	250
Unemployment audits - transactions processed	3,500	4,500	4,000	3,000
Examinations Administered (Written/Demonstration/Oral Appraisal)	2,000	4,000	4,000	1,000
Classification & Compensation				
Survey requests	100	120	20	20
Allocations	50	70	30	10
Reallocations	100	100	50	20
Specifications Written & Revised	300	500	350	150
Activity Costs:	\$1,211,227	\$959,265	\$511,056	\$308,333

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

Central HR Services	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Personnel Selection			Request		Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00106 - Personnel Selection						
280400 - Central HR Services	5	\$481,990	4	\$427,871	3	\$308,333
280450 - Student Programs-Interns	0	\$29,066	0	\$0	0	\$0
APPROPRIATION TOTAL	5	\$511,056	4	\$427,871	3	\$308,333
ACTIVITY TOTAL	5	\$511,056	4	\$427,871	3	\$308,333

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1028 - Employment Services Group			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	227,609	192,304	146,887
EMPBENESL - Employee Benef	225,920	205,040	130,919
PROFSVCSL - Professional/Cor	53,527	26,527	26,527
OPERSVCSL - Operating Servic	4,000	4,000	4,000
<i>A28000 - Human Resources Departm</i>	<i>511,056</i>	<i>427,871</i>	<i>308,333</i>
AC1028 - Employment Services Group	511,056	427,871	308,333
Grand Total	511,056	427,871	308,333

HUMAN RESOURCES (28)

APPRENTICE TRAINING PROGRAM ACTIVITY INFORMATION

The current recommendation includes elimination of this program.

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

Apprentice Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Apprentice Training Program	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10549 - Apprentice Training Program						
280335 - Apprentice Administration	2	\$168,622	1	\$0	0	\$0
APPROPRIATION TOTAL	2	\$168,622	1	\$0	0	\$0
ACTIVITY TOTAL	2	\$168,622	1	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1528 - Apprentice Training Program			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	86,984	0	0
EMPBENESL - Employee Benef	81,638	0	0
<i>A28000 - Human Resources Departm</i>	168,622	0	0
AC1528 - Apprentice Training Program	168,622	0	0
Grand Total	168,622	0	0

HUMAN RESOURCES (28)

LABOR RELATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and state law. The division 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 all agencies of 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.

The **Benefits Administration Office** 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 2011-12:

- Ongoing negotiations for collective bargaining agreements covering the 2012-2012 contract period with the City’s 48 labor organizations.
- Ongoing operational process improvements 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.
- Completed application to receive reimbursement under the federal government’s Early Retiree Reinsurance Program.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

Incremental progress can be achieved with the present budget (FY2012). 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	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
New grievance appeals to Step 4	713	750	750	750
New grievance appeals to Step 5	400	400	400	400
Outputs: Units of Activity directed towards Goals				
Master Agreements for current Contract period				
Contract Negotiations - Total	50	50	50	48
Negotiations in process	0	0	40	48
Contracts Settled	50	50	10	0
Filed in compulsory arbitration (Act 312) – Total	8	8	6	6
Filed in compulsory arbitration (Act 312) – Award issued	5	5	3	0
Supplemental Agreements for current Contract period				
Contract Negotiations - Total	49	49	49	48
Negotiations in process	29	10	20	48
Contracts Settled - Extended	20	39	29	0
Grievance Appeals				
Step 4 grievance appeals answered	713	750	750	750
Step 4 grievance appeals in process at end of period	200	200	200	200
Arbitration grievance appeals resolved	500	500	500	500
Arbitration grievance appeals in process at end of period	450	450	450	450
Mediation Cases on Grievance Backlog	1,000	1,000	1,000	1,000
Other Activities				
Special conferences with labor organizations held at department level	30	40	40	40
Special conferences with labor organizations at Labor Relations level	30	40	40	40
Contract implementation meetings with City managers	10	10	10	10
Labor Relations Bulletins and other information materials	12	12	12	12
Briefings/training sessions on labor relation issues	4	5	4	4
Outcomes: Results or Impacts of Program Activities				
Unfair Labor Practice charges filed at MERC	35	40	40	40
Union representation petitions filed at MERC	2	10	2	2
Efficiency: Program Costs related to Units of Activity				
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%
Activity Costs:	\$2,923,166	\$2,985,292	\$2,976,583	\$1,247,332

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

Economic Union Contract Provisions	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Labor Relations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	4	\$492,654	4	\$572,143	0	\$0
280520 - Benefits Administration	11	\$927,312	8	\$670,837	5	\$458,099
280530 - LR Administration	3	\$1,157,452	3	\$813,462	1	\$789,233
280540 - Non Economic Union Contract Provisio	4	\$399,165	2	\$0	0	\$0
APPROPRIATION TOTAL	22	\$2,976,583	17	\$2,056,442	6	\$1,247,332
ACTIVITY TOTAL	22	\$2,976,583	17	\$2,056,442	6	\$1,247,332

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2028 - Labor Relations			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,101,319	858,206	356,754
EMPBENESL - Employee Benef	1,069,418	828,858	317,976
PROFSVCSL - Professional/Cor	573,530	140,976	330,165
OPERSUPSL - Operating Suppli	12,546	10,000	9,996
OPERSVCSL - Operating Servic	214,115	218,402	232,441
CAPEQUPSL - Capital Equipme	5,655	0	0
<i>A28000 - Human Resources Departm</i>	<i>2,976,583</i>	<i>2,056,442</i>	<i>1,247,332</i>
AC2028 - Labor Relations	2,976,583	2,056,442	1,247,332
Grand Total	2,976,583	2,056,442	1,247,332

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 2011-12:

- Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers by partnering with operating management and Labor Relations.
- Revise current payroll processes and procedures to create a seamless transition with the HRMS Payroll System.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

There are not activity plans due the reduction of staff.

HUMAN RESOURCES (28)

EMPLOYEE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	6	6	24	12
Number of Employee transactions processed (status changes, transfers, shift and location, layoff/displacements, retirements)	1,800	1,400	3,500	1,200
Physical examinations and drug screens administered	1,000	1,000	1,000	*N/A
Efficiency: Program Costs related to Units of Activity				
Percentage of vacancies filled in accordance with Human Resources Business Plan	100%	100%	100%	100%
Percentage of employees completing new hire orientation	100%	100%	100%	100%
Activity Costs	\$7,601,594	\$6,761,729	\$6,838,762	\$4,300,046

*Data undetermined.

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

Employee Services - Administration	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Employee Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	1	\$173,607	1	\$166,575	1	\$160,260
280011 - Employee Services - Water	21	\$1,697,825	21	\$1,529,982	11	\$600,369
280020 - Employee Payroll	35	\$2,482,961	35	\$2,196,510	21	\$1,885,176
280021 - Emp. Svcs. Cust./Comm Svcs	6	\$588,148	6	\$622,638	7	\$599,040
280022 - Emp Svcs. - Municipal Svcs	5	\$501,816	1	\$232,424	3	\$293,404
280610 - Employee Services - Sewerage	7	\$567,483	6	\$524,617	0	\$0
280690 - Employee Services - Department of Tr	9	\$826,922	9	\$789,569	9	\$761,797
APPROPRIATION TOTAL	84	\$6,838,762	79	\$6,062,315	52	\$4,300,046
ACTIVITY TOTAL	84	\$6,838,762	79	\$6,062,315	52	\$4,300,046

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC2528 - Employee Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	3,479,387	3,078,983	2,096,353
EMPBENESL - Employee Benef	3,359,375	2,983,332	2,203,693
<i>A28000 - Human Resources Departm</i>	6,838,762	6,062,315	4,300,046
AC2528 - Employee Services	6,838,762	6,062,315	4,300,046
Grand Total	6,838,762	6,062,315	4,300,046

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

MAJOR INITIATIVES FOR FY 2011-12:

Review of policies and procedures with the intent of decreasing the amount of grievances filed.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 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

Type of Performance Measure: List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Non-union grievances submitted at third step	35	40	40	50
Non-union grievances appealed to fourth step	8	15	15	15
Outputs: Units of Activity directed toward Goals				
CDL Drivers and Supervisors receiving drug education and awareness training	100%	100%	100%	100%
Employee file reviews	100	150	150	200
Outcomes: Results or Impacts of Program Activities				
Non-union grievances finalized	35	40	40	40
Activity Costs	\$192,648	\$210,604	\$311,485	\$163,598

CITY OF DETROIT
Human Resources
Financial Detail by Appropriation and Organization

Civil Service Commission	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
Hearings and Policy Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Hearings and Policy Development	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$700	0	\$350	0	\$350
280551 - Non Union Hearings	2	\$310,785	2	\$234,955	1	\$163,248
APPROPRIATION TOTAL	2	\$311,485	2	\$235,305	1	\$163,598
ACTIVITY TOTAL	2	\$311,485	2	\$235,305	1	\$163,598

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3028 - Hearing & Policy Development			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	140,391	101,250	68,040
EMPBENESL - Employee Benef	134,478	97,789	60,645
PROFSVCSL - Professional/Cor	30,000	30,000	30,000
OPERSVCSL - Operating Servic	6,616	6,266	4,913
<i>A28000 - Human Resources Departm</i>	<i>311,485</i>	<i>235,305</i>	<i>163,598</i>
AC3028 - Hearing & Policy Development	311,485	235,305	163,598
Grand Total	311,485	235,305	163,598

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A28000 - Human Resources Department					
<i>00105 - Administration</i>					
446100 - Administration Fee	78	0	0	0	0
472150 - Other Miscellaneous	320	0	0	0	0
474100 - Miscellaneous Receipts	0	0	0	0	0
<i>00105 - Administration</i>	398	0	0	0	0
<i>00106 - Personnel Selection</i>					
446100 - Administration Fee	42	0	0	0	0
<i>00106 - Personnel Selection</i>	42	0	0	0	0
<i>00107 - Supportive Services</i>					
449155 - Personal Services-Dep	208,009	0	0	0	0
<i>00107 - Supportive Services</i>	208,009	0	0	0	0
<i>10549 - Apprentice Training Program</i>					
446100 - Administration Fee	8	0	0	0	0
449155 - Personal Services-Dep	355,687	168,622	0	0	(168,622)
<i>10549 - Apprentice Training Program</i>	355,695	168,622	0	0	(168,622)
<i>00108 - Labor Relations</i>					
446100 - Administration Fee	117	0	0	0	0
449155 - Personal Services-Dep	0	0	593,532	0	0
<i>00108 - Labor Relations</i>	117	0	593,532	0	0
<i>00833 - Employee Services</i>					
446100 - Administration Fee	475	0	0	0	0
449155 - Personal Services-Dep	6,639,823	4,830,011	4,334,893	2,392,516	(2,437,495)
<i>00833 - Employee Services</i>	6,640,298	4,830,011	4,334,893	2,392,516	(2,437,495)
<i>00854 - Hearings and Policy Development</i>					
446100 - Administration Fee	24	0	0	0	0
474100 - Miscellaneous Receipts	455	600	600	600	0
<i>00854 - Hearings and Policy Development</i>	479	600	600	600	0
A28000 - Human Resources Department	7,205,038	4,999,233	4,929,025	2,393,116	(2,606,117)
Grand Total	7,205,038	4,999,233	4,929,025	2,393,116	(2,606,117)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00105 - Administration						
280008 - HRMS						
Bus Sys Support Specialist II	2		3		1	
Bus Sys Support Specialist I	4		0		2	
Total HRMS	6		3		3	
280022 - Emp Svcs. - Municipal Svcs						
Human Resources Analyst III	0		0		0	
Manager I - Human Resources	0		0		0	
Office Management Asst-Exempte	0		0		0	
Office Assistant III-Exempted	0		0		0	
Total Emp Svcs. - Municipal Svcs	0		0		0	
280110 - Administration						
Human Resources Director	1		1		1	
Deputy Director-Human Resource	1		1		1	
Manager II - Human Resources	1		1		1	
Mgr I Human Resources IT	1		1		0	
Bus Sys Supp Splst II- Hum Res	1		1		1	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		0	
Office Assistant II - Exempted	1		1		0	
Office Assistant II	0		0		1	
Total Administration	8		8		6	
280153 - Records						
Records Systems Specialist II	1		0		0	
Sr Personnel and Payroll Clerk	1		1		0	
Senior Personnel Records Clerk	3		3		2	
Total Records	5		4		2	
Total Administration	19		15		11	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00106 - Personnel Selection						
280400 - Central HR Services						
Manager II - Human Resources	1		1		1	
Human Resources Analyst III	2		2		1	
Principal Clerk - Exempted	1		1		1	
Office Assistant III	1		0		0	
	5		4		3	
Total Central HR Services	5		4		3	
Total Personnel Selection	5		4		3	
00108 - Labor Relations						
280510 - Economic Union Contract Provisio						
Manager II - Labor Relations	1		0		0	
Labor Relations Specialist II	3		4		0	
	4		4		0	
Total Economic Union Contract Provisions	4		4		0	
280520 - Benefits Administration						
Manager II - Benefits	1		1		1	
Bus Sys Support Specialist I	1		1		1	
Records Systems Specialist II	2		0		0	
Benefits Clerk	7		6		3	
	11		8		5	
Total Benefits Administration	11		8		5	
280530 - LR Administration						
Labor Relations Director	1		1		1	
Records Systems Specialist II	1		1		0	
Executive Secretary III	1		0		0	
Manager II - Labor Relations	0		1		0	
	3		3		1	
Total LR Administration	3		3		1	
280540 - Non Economic Union Contract Pro						
Manager II - Labor Relations	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00108 - Labor Relations						
280540 - Non Economic Union Contract Pro						
Labor Relations Specialist II	3		2		0	
Total Non Economic Union Contract Provisio	4		2		0	
Total Labor Relations	22		17		6	
00833 - Employee Services						
280010 - Employee Services - Administratio						
General Mgr - Human Resources	1		1		1	
Total Employee Services - Administration	1		1		1	
280011 - Employee Services - Water						
Manager II - Human Resources	1		1		1	
Human Resource Specialist II	2		2		0	
Human Resources Consultant II	5		5		0	
Human Resource Specialist I	1		1		0	
Labor Relations Invest Clerk	1		1		0	
Labor Relations Investigator	2		2		1	
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	
Total Employee Services - Water	21		21		11	
280020 - Employee Payroll						
General Mgr - Human Resources	1		1		1	
Bus Sys Support Specialist II	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00833 - Employee Services						
280020 - Employee Payroll						
Bus Sys Supp Splst I - Hum Res	1		1		1	
Records Systems Specialist II	3		3		2	
Payroll Supervisor	1		1		0	
Sr Personnel and Payroll Clerk	26		26		15	
Personnel and Payroll Clerk	1		1		0	
Office Assistant II	1		1		1	
Total Employee Payroll	35		35		21	
280021 - Emp. Svcs. Cust./Comm Svcs						
Manager II - Human Resources	1		1		1	
Human Resources Analyst III	3		4		4	
Office Assistant III-Exempted	2		1		1	
Office Assistant III	0		0		1	
Total Emp. Svcs. Cust./Comm Svcs	6		6		7	
280022 - Emp Svcs. - Municipal Svcs						
Office Management Asst-Exempte	1		0		1	
Human Resources Analyst III	3		1		2	
Office Assistant III-Exempted	1		0		0	
Total Emp Svcs. - Municipal Svcs	5		1		3	
280610 - Employee Services - Sewerage						
Human Resources Consultant II	2		2		0	
Labor Relations Investigator	1		0		0	
Labor Relations Invest Clerk	3		3		0	
Office Assistant II	1		1		0	
Total Employee Services - Sewerage	7		6		0	
280690 - Employee Services - Department of						
Manager II - Human Resources	1		1		1	
Human Resources Consultant II	3		3		0	
Organizational Emp Dev Spl II	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00833 - Employee Services						
280690 - Employee Services - Department of						
Labor Relations Investigator	1		1		1	
Office Assistant III-Exempted	1		1		1	
Office Assistant II	2		2		2	
Human Resources Analyst III	0		0		3	
Total Employee Services - Department of Tra	9		9		9	
Total Employee Services	84		79		52	
00854 - Hearings and Policy Development						
280551 - Non Union Hearings						
Manager II - Human Resources	1		1		1	
Human Resources Analyst III	1		1		0	
Total Non Union Hearings	2		2		1	
Total Hearings and Policy Development	2		2		1	
10549 - Apprentice Training Program						
280335 - Apprentice Administration						
Human Resources Analyst III	1		0		0	
Human Resources Analyst II	1		1		0	
Total Apprentice Administration	2		1		0	
Total Apprentice Training Program	2		1		0	
Agency Total	134		118		73	