

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. 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.

AGENCY FINANCIAL SUMMARY:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 9,855,828	City Appropriations	\$ 8,007,951	\$ 10,018,811	\$ 2,010,860
\$ 9,855,828	Total Appropriations	\$ 8,007,951	\$ 10,018,811	\$ 2,010,860
\$ 2,259,820	City Revenues	\$ 2,393,116	\$ 2,330,323	\$ (62,793)
\$ 2,259,820	Total Revenues	\$ 2,393,116	\$ 2,330,323	\$ (62,793)
\$ 7,596,008	NET TAX COST:	\$ 5,614,835	<u>\$ 7,688,488</u>	\$ 2,073,653

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>82</u>	City Positions	<u>74</u>	<u>92</u>	<u>82</u>	<u>8</u>
82	Total Positions	74	92	82	8

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 1,988,642	\$ 2,190,303	\$ 201,661
Employment Services Group	308,333	435,345	127,012
Labor Relations	1,247,332	2,879,557	1,632,225
Employee Services	4,300,046	4,344,939	44,893
Hearings and Policy Development	<u>163,598</u>	<u>168,667</u>	<u>5,069</u>
Total Appropriations	\$ 8,007,951	\$ 10,018,811	\$ 2,010,860

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.

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 an HRMS that meets the needs of all City agencies, providing efficiency and more accuracy.

MAJOR INITIATIVES FOR FY 2012-13:

- Identify technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
- Train users on the functionality of Workbrain.
- Learn how to troubleshoot identified system issues and correct the same.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 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.

Perform upgrades to the Workbrain system. Continue to evaluate the efficiencies gained or potentially gained in the future.

Host HR/Payroll/Benefits functions in a newly implemented system to decrease dependencies on manual tasks, increase processing time and accuracy, and decrease costs and human interaction requirements.

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ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 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%	55%	75%	75%
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	6	5	4	4
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	31	31	Complete
Upgrades, patches and point releases completed	10	7	8	8
Improve skills and knowledge of all users – Workbrain	70%	60%	90%	100%
Activity Costs	\$2,987,147	\$2,709,676	\$1,988,642	\$2,190,303

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

HRMS	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00105 - Administration						
280008 - HRMS	3	\$308,408	5	\$469,113	5	\$496,041
280110 - Administration	6	\$1,551,958	6	\$1,597,857	6	\$1,571,678
280153 - Records	2	\$119,493	2	\$123,109	2	\$122,584
280154 - Employee Assistance Center	0	\$8,783	0	\$0	0	\$0
APPROPRIATION TOTAL	11	\$1,988,642	13	\$2,190,079	13	\$2,190,303
ACTIVITY TOTAL	11	\$1,988,642	13	\$2,190,079	13	\$2,190,303

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0528 - Administrative Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	669,985	738,374	708,686
EMPBENESL - Employee Benef	595,506	771,600	823,767
PROFSVCSL - Professional/Cor	102,032	93,249	80,000
OPERSUPSL - Operating Suppli	26,352	29,000	22,000
OPERSVCSL - Operating Servic	594,767	557,856	555,850
<i>A28000 - Human Resources Departm</i>	<i>1,988,642</i>	<i>2,190,079</i>	<i>2,190,303</i>
AC0528 - Administrative Services	1,988,642	2,190,079	2,190,303
Grand Total	1,988,642	2,190,079	2,190,303

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/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 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, 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 ensuring 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 2012-13:

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 2013-14, FY 2014-15 and BEYOND:

There are no activity plans due to the reduction of staff.

HUMAN RESOURCES (28)

EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals				
Unemployment Claims	1,200	800	1,500	1,100
Protest filed against MUA decisions	250	800 ¹	700	250
Unemployment audits - transactions processed	3,500	2,400	2,000	3,000
Classification & Compensation				
Survey requests	120	120	20	20
Allocations/Reallocations	170	20	30	20
Specifications Written & Revised	500	150	130	100
Activity Costs:	\$959,265	\$596,720	\$308,333	\$435,345

¹Includes protest of claims from prior years.

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

Central HR Services	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Personnel Selection	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00106 - Personnel Selection						
280400 - Central HR Services	3	\$308,333	4	\$437,069	4	\$435,345
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APPROPRIATION TOTAL	3	\$308,333	4	\$437,069	4	\$435,345
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ACTIVITY TOTAL	3	\$308,333	4	\$437,069	4	\$435,345

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC1028 - Employment Services Group			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	146,887	197,100	185,603
EMPBENESL - Employee Benef	130,919	205,969	215,742
PROFSVCSL - Professional/Cor	26,527	30,000	30,000
OPERSVCSL - Operating Servic	4,000	4,000	4,000
<i>A28000 - Human Resources Departm</i>	<i>308,333</i>	<i>437,069</i>	<i>435,345</i>
AC1028 - Employment Services Group	308,333	437,069	435,345
Grand Total	308,333	437,069	435,345

HUMAN RESOURCES (28)

LABOR RELATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of 41 collective bargaining agreements and supplemental agreements in accordance with the City Charter and state law. It administers the Charter grievance procedure established by the Civil Service Commission for non-union employees. The division provides technical and professional support to all City departments and agencies to ensure 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 that may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques. Labor Relations Specialists hear Pre-Arbitration cases. In addition, the Labor Relations Division arranges, conducts, researches and acts as an advocate for the City of Detroit in Umpire hearings, Panel hearings, M.E.R.C. hearings, Arbitration hearings and special conferences.

The **Benefits Administration Office** is responsible for administering medical, dental, optical, and life and supplemental insurance benefits for 10,000 active employees and 20,000 retirees. This office is also focused on wellness, prevention activities, employee communications and health education.

GOALS:

1. Negotiate and administer 41 collective bargaining agreements and supplemental 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, cost-effective administration of health and insurance programs for 10,000 active employees and 20,000 retirees. Represent the City of Detroit as an advocate in Umpire hearings, Panel hearings, M.E.R.C. hearings, Arbitration hearings and special conferences.
7. Maintain and update economic information such as the White book and Gold book, rate changes and all economic changes affecting employees of the City of Detroit.
8. Work with agencies to implement cost saving and efficient wage and work changes achievable as a result of the City Employment Terms.
9. Continue to incorporate cost saving strategies into collective bargaining agreements to pare down escalating employee-related costs.

MAJOR INITIATIVES FOR FY 2012-13:

- Continue negotiations for collective bargaining agreements covering the contract period 2012-and beyond with the City's 41 labor organizations.
- Implement City Employment Terms.
- Conduct an audit on all employees receiving benefits.
- Implement operational process improvements 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 2013-14, FY 2014-15 and BEYOND:

Incremental progress can be achieved with the present budget (FY2012-13). The Labor Relations Department will add efforts to secure Collective Bargaining Agreements which provide major flexibility to address the City's economic and operational concerns in a manner that stabilizes Labor-Management relations. The benefits area offers opportunity for cost savings through sourcing.

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LABOR RELATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Inputs: Resources Allocated or Service Demands Made				
New grievance appeals to Step 4	750	750	750	675
New grievance appeals to Step 5	400	400	400	350
Outputs: Units of Activity directed towards Goals				
Master Agreements for current Contract period				
Contract Negotiations - Total	50	41	48	41
Negotiations in process	0	2	48	2
Contracts Settled	50	30	0	2
Filed in compulsory arbitration (Act 312) – Total	8	3	5	1
Filed in compulsory arbitration (Act 312) – Award issued	5	3	5	1
Supplemental Agreements for current Contract period				
Contract Negotiations - Total	49	49	48	34
Negotiations in process	10	0	48	0
Contracts Settled - Extended	39	29	0	0
Grievance Appeals				
Step 4 grievance appeals answered	750	750	750	650
Step 4 grievance appeals in process at end of period	200	200	200	50
Arbitration grievance appeals resolved	500	500	500	300
Arbitration grievance appeals in process at end of period	450	450	450	100
Mediation Cases on Grievance Backlog	1,000	1,000	1,000	1,000
Other Activities				
Special conferences with labor organizations held at department level	40	40	40	40
Special conferences with labor organizations at Labor Relations level	40	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 relations issues	5	4	4	4
Outcomes: Results or Impacts of Program Activities				
Unfair Labor Practice charges filed at MERC	40	40	40	40
Union representation petitions filed at MERC	10	2	2	2
Efficiency: Program Costs related to Units of Activity				
New labor agreements to user departments within 30 days of City Council approval	95%	100%	100%	100%
Percentage of medical, dental, vision, FMLA and COBRA transactions processed within 30 days of receipt	90%	90%	90%	90%
Activity Costs:	\$2,985,292	\$3,788,846	\$1,247,332	\$2,879,557

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

Economic Union Contract Provisions	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Labor Relations	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	0	\$0	2	\$279,142	2	\$277,947
280520 - Benefits Administration	5	\$458,099	6	\$562,472	6	\$590,840
280530 - LR Administration	2	\$789,233	4	\$1,672,452	4	\$1,668,545
280540 - Non Economic Union Contract Provisi	0	\$0	3	\$343,628	3	\$342,225
APPROPRIATION TOTAL	7	\$1,247,332	15	\$2,857,694	15	\$2,879,557
ACTIVITY TOTAL	7	\$1,247,332	15	\$2,857,694	15	\$2,879,557

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC2028 - Labor Relations			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	396,754	887,690	851,586
EMPBENESL - Employee Benef	344,900	927,567	989,868
PROFSVCSL - Professional/Cor	263,241	800,000	800,000
OPERSUPSL - Operating Suppli	9,996	9,996	10,000
OPERSVCSL - Operating Servic	232,441	232,441	228,103
<i>A28000 - Human Resources Departm</i>	<i>1,247,332</i>	<i>2,857,694</i>	<i>2,879,557</i>
AC2028 - Labor Relations	1,247,332	2,857,694	2,879,557
Grand Total	1,247,332	2,857,694	2,879,557

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 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 and the Americans with Disabilities Act.
- 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 2012-13:

- 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 ADP Payroll System.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

There are no activity plans due the reduction of staff.

HUMAN RESOURCES (28)

EMPLOYEE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 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	24	12	12
Number of Employee transactions processed (status changes, transfers, shift and location, layoff/displacements, retirements)	1,400	3,500	1,200	1,000
Physical examinations and drug screens administered	1,000	1,000	*N/A	500
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	\$6,761,729	\$6,569,517	\$4,300,046	\$4,344,939

*Data undetermined.

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

Employee Services - Administration	2012-13		2013-14		2013-14	
	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	\$160,260	1	\$166,619	1	\$165,905
280011 - Employee Services - Water	11	\$600,369	0	\$0	0	\$0
280020 - Employee Payroll	21	\$1,885,176	28	\$2,146,649	28	\$2,269,865
280021 - Emp. Svcs. Cust./Comm Svcs	7	\$599,040	8	\$741,676	8	\$766,294
280022 - Emp Svcs. - Municipal Svcs	3	\$293,404	3	\$296,086	3	\$295,195
280690 - Employee Services - Department of Ti	9	\$761,797	9	\$850,692	9	\$847,680
APPROPRIATION TOTAL	52	\$4,300,046	49	\$4,201,722	49	\$4,344,939
ACTIVITY TOTAL	52	\$4,300,046	49	\$4,201,722	49	\$4,344,939

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC2528 - Employee Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	2,096,353	2,067,969	2,009,332
EMPBENESL - Employee Benef	2,203,693	2,133,753	2,335,607
<i>A28000 - Human Resources Departm</i>	<i>4,300,046</i>	<i>4,201,722</i>	<i>4,344,939</i>
AC2528 - Employee Services	4,300,046	4,201,722	4,344,939
Grand Total	4,300,046	4,201,722	4,344,939

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT

Hearings and Policy Development investigates and responds to complaints concerning actions by the Human Resources Department or City agencies, responds to complaints filed with the Ombudsperson, and schedules and serves on classification appeal hearing panels.

It is responsible for functions pertaining to the study and development of proposed policy statements on human resources matters. The Division 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.

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

GOALS:

1. Provide consistent application of Human Resources policies, practices and procedures.
2. Ensure that human resource policies are consistently applied and implemented in City service and compliancy with applicable law and legal decisions.
3. Recommend changes in personnel policies and practices to the Civil Service Commission.
4. Improve reporting efficiency in response to Freedom of Information Act, Equal Employment Opportunity Commission, Michigan Department of Civil Rights complaints and subpoenas.

MAJOR INITIATIVES FOR FY 2012-13:

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

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 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:	2010-11	2011-12	2012-13	2013-14
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
CDL Drivers and Supervisors receiving drug education and awareness training. ¹	100%	100%	100%	100%
Employee file reviews	100	150	150	200
Outcomes: Results or Impacts of Program Activities				
Non-union grievances finalized ²	40	40	40	0
Activity Costs	\$210,604	\$233,516	\$163,598	\$168,667

¹ CDL drivers selected from random pool.

² This function will transfer to Labor Relations in FY2013-14

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

Civil Service Commission	2012-13		2013-14		2013-14	
	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	\$350	0	\$0	0	\$0
280551 - Non Union Hearings	1	\$163,248	1	\$169,264	1	\$168,667
APPROPRIATION TOTAL	1	\$163,598	1	\$169,264	1	\$168,667
ACTIVITY TOTAL	1	\$163,598	1	\$169,264	1	\$168,667

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC3028 - Hearing & Policy Development			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	68,040	68,100	64,128
EMPBENESL - Employee Benef	60,645	71,164	74,539
PROFSVCSL - Professional/Cor	30,000	30,000	30,000
OPERSVCSL - Operating Servic	4,913	0	0
<i>A28000 - Human Resources Departm</i>	<i>163,598</i>	<i>169,264</i>	<i>168,667</i>
AC3028 - Hearing & Policy Development	163,598	169,264	168,667
Grand Total	163,598	169,264	168,667

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A28000 - Human Resources Department					
<i>00105 - Administration</i>					
446100 - Administration Fee	64	0	0	0	0
472150 - Other Miscellaneous	80	0	0	0	0
<i>00105 - Administration</i>	144	0	0	0	0
<i>00106 - Personnel Selection</i>					
446100 - Administration Fee	23	0	0	0	0
<i>00106 - Personnel Selection</i>	23	0	0	0	0
<i>10549 - Apprentice Training Program</i>					
446100 - Administration Fee	1	0	0	0	0
449155 - Personal Services-Dep	30,281	0	0	0	0
<i>10549 - Apprentice Training Program</i>	30,282	0	0	0	0
<i>00108 - Labor Relations</i>					
446100 - Administration Fee	124	0	0	0	0
<i>00108 - Labor Relations</i>	124	0	0	0	0
<i>00833 - Employee Services</i>					
446100 - Administration Fee	458	0	0	0	0
449155 - Personal Services-Dep	3,179,122	2,392,516	2,259,220	2,329,723	(62,793)
<i>00833 - Employee Services</i>	3,179,580	2,392,516	2,259,220	2,329,723	(62,793)
<i>00854 - Hearings and Policy Development</i>					
446100 - Administration Fee	24	0	0	0	0
474100 - Miscellaneous Receipts	155	600	600	600	0
<i>00854 - Hearings and Policy Development</i>	179	600	600	600	0
A28000 - Human Resources Department	3,210,332	2,393,116	2,259,820	2,330,323	(62,793)
Grand Total	3,210,332	2,393,116	2,259,820	2,330,323	(62,793)

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00105 - Administration						
280008 - HRMS						
Bus Sys Supp Splst II- Hum Res	1		1		1	
Bus Sys Supp Splst I - Hum Res	2		4		4	
Total HRMS	3		5		5	
280110 - Administration						
Human Resources Director	1		1		1	
Deputy Director-Human Resource	1		1		1	
Manager II - Human Resources	1		1		1	
Bus Sys Supp Splst II- Hum Res	1		1		1	
Admin Asst GD II-Human Resourc	1		1		1	
Office Assistant II	1		0		0	
Office Assistant II	0		0		0	
Executive Secretary III	0		0		0	
Office Assistant III-Exempted	0		0		0	
Office Management Asst-Exempte	0		1		1	
Total Administration	6		6		6	
280153 - Records						
Senior Personnel Records Clerk	2		1		1	
Office Assistant III	0		1		1	
Total Records	2		2		2	
Total Administration	11		13		13	
00106 - Personnel Selection						
280400 - Central HR Services						
Manager II - Human Resources	1		1		1	
Human Resources Analyst III	1		1		1	
Principal Clerk - Exempted	1		2		2	
Total Central HR Services	3		4		4	
Total Personnel Selection	3		4		4	
00108 - Labor Relations						
280510 - Economic Union Contract Provisio						
Labor Relations Specialist II	0		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00108 - Labor Relations						
280510 - Economic Union Contract Provisio						
Manager II - Labor Relations	0		1		1	
Total Economic Union Contract Provisions	0		2		2	
280520 - Benefits Administration						
Manager II - Benefits	1		1		1	
Bus Sys Support Specialist I	1		1		1	
Benefits Clerk	3		4		4	
Total Benefits Administration	5		6		6	
280530 - LR Administration						
Labor Relations Director	1		1		1	
Bus Sys Supp Splst I - Hum Res	1		1		1	
Bus Sys Support Specialist I	0		0		0	
Executive Secretary II	0		1		1	
Dep Labor Relations Director	0		1		1	
Labor Relations Director	0		0		0	
Total LR Administration	2		4		4	
280540 - Non Economic Union Contract Pro						
Labor Relations Specialist II	0		2		2	
Manager II - Labor Relations	0		1		1	
Total Non Economic Union Contract Provisio	0		3		3	
Total Labor Relations	7		15		15	
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		0		0	
Labor Relations Investigator	1		0		0	
Principal Clerk	1		0		0	
Benefits Clerk	1		0		0	
Senior Clerk	2		0		0	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	2013	2014	FY
Classification			FTE			FTE
00833 - Employee Services						
280011 - Employee Services - Water						
Office Assistant III-Exempted	1			0		0
Office Assistant III	2			0		0
Office Assistant II	2			0		0
Total Employee Services - Water	11			0		0
280020 - Employee Payroll						
General Mgr - Human Resources	1			1		1
Bus Sys Support Specialist II	1			1		1
Bus Sys Supp Splst I - Hum Res	1			1		1
Records Systems Specialist II	2			4		4
Sr Personnel and Payroll Clerk	15			0		0
Office Assistant II	1			1		1
Pers & Pay Records Sys Clerk	0			20		20
Total Employee Payroll	21			28		28
280021 - Emp. Svcs. Cust./Comm Svcs						
Manager II - Human Resources	1			1		1
Human Resources Analyst III	4			4		4
Office Assistant III-Exempted	1			2		2
Office Assistant III	1			0		0
Office Assistant II - Exempted	0			1		1
Total Emp. Svcs. Cust./Comm Svcs	7			8		8
280022 - Emp Svcs. - Municipal Svcs						
Office Management Asst-Exempte	1			1		1
Human Resources Analyst III	2			2		2
Total Emp Svcs. - Municipal Svcs	3			3		3
280690 - Employee Services - Department o						
Manager II - Human Resources	1			1		1
Human Resources Analyst III	3			3		3
Organizational Emp Dev Spl II	1			1		1
Labor Relations Investigator	1			1		1
Office Assistant III-Exempted	1			1		1

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Human Resources Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
00833 - Employee Services			
280690 - Employee Services - Department o			
Office Assistant II	2	2	2
Total Employee Services - Department of Tra	<u>9</u>	<u>9</u>	<u>9</u>
Total Employee Services	52	49	49
00854 - Hearings and Policy Development			
280551 - Non Union Hearings			
Manager II - Human Resources	1	1	1
Total Non Union Hearings	<u>1</u>	<u>1</u>	<u>1</u>
Total Hearings and Policy Development	1	1	1
Agency Total	<u><u>74</u></u>	<u><u>82</u></u>	<u><u>82</u></u>