

**City of Detroit**  
**CITY COUNCIL**

**LEGISLATIVE POLICY DIVISION**  
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TO: Denise Starr, Director  
Human Resources Department

FROM: David Whitaker, Director  
Legislative Policy Division Staff 

DATE: March 7, 2019

RE: 2019-2020 Budget Analysis **REVISED<sup>1</sup>**

Attached is our budget analysis regarding your department's budget for the 2019-2020 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 11, 2019 at 2:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

DW:dh:ss

**Attachments:**

Issues and Questions

Newly revised HR narrative budget pages (The numbers are in the Four Year Financial Plan)

CC: Councilmembers  
Auditor General's Office  
David Massaron, Acting Chief Financial Officer  
Tanya Stoudemire, Budget Director  
Stephanie Grimes Washington Mayor's Office

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<sup>1</sup> Due to the fact that the narrative originally submitted for HR in the Executive Budget is inaccurate, we revised several questions to match the updated and revised narrative, which was submitted to LPD today and attached for your convenience. However, according to the department, the *numbers* submitted previously, are in fact accurate.

## Human Resources Department (28)

### FY 2019-20 Budget Analysis by the Legislative Policy Division

#### Issues and Questions

The mission of the Human Resources Department (HR) 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.

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter:

- The Office of Recruitment
- Classification and Compensation
- The Office of Employee Services
- The Office of Labor Relations
- The Benefits Administration Office
- The Office of Policy, Planning and Operations
- Operations
- The Office of Talent Development and Performance Management

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Recommended Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,000,899	1,000,899	1,132,830	1,132,830	1,161,000	1,161,000
Total Expenditures	10,120,041	10,649,266	13,421,254	13,421,254	14,209,393	14,214,393
Net Tax Cost	9,119,142	9,648,367	12,288,424	12,288,424	13,048,393	13,053,393

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,190,000	1,190,000	1,220,000	1,220,000	1,244,000	1,244,000
Total Expenditures	13,635,640	13,635,640	13,795,885	13,795,885	13,959,333	13,959,333
Net Tax Cost	12,445,640	12,445,640	12,575,885	12,575,885	12,715,333	12,715,333

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
General Fund	99	106	104	104	104	104
Non-General Fund	-	-	-	-	-	-
Total Positions	99	106	104	104	104	104

Department	2018-19	2019-20	Increase (Decrease)	% Change
HR	\$13,421,254	\$14,214,393	\$793,139	5.91%

As indicated above, the overall budget for HR increases by \$793,139 (5.91%) in FY 20, due primarily to \$708,863 increase in Professional & Contractual Services.

As of 1/1/2019, the department had 7 vacancies.<sup>2</sup> What is HR's plan regarding its vacancies?

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<sup>2</sup> As of 1/1/2019 there were 97 actuals out of 106 budgeted positions for FY 19.

**CITY OF DETROIT**  
**FY2020 - 2023 Positions - Mayor**

**28000-Human Resources Department**

Appropriation Cost Center Job Code and Title	FY 2018-19 FTE Budget	FY 2019-20 FTE Mayor	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
<b>00105-HR Administration</b>					
<b>280008-HRMS</b>					
041960 Human Resources Information Systems Administrator I	2	0	0	0	0
041961 Human Resources Information Systems Administrator II	2	0	0	0	0
119951 Human Resources Information Systems Administrator I	0	2	2	2	2
119952 Human Resources Information Systems Administrator II	0	2	2	2	2
119962 Human Resources Information Systems Manager II	1	1	1	1	1
<b>Total 280008-HRMS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>280110-Human Resources Administration</b>					
010107 Human Resources Director	1	0	0	0	0
013375 Executive Administrative Assistant I	1	0	0	0	0
013376 Executive Administrative Assistant II	1	2	2	2	2
931434 Chief Employee Services Officer	1	1	1	1	1
312001 Human Resources Director	0	1	1	1	1
<b>Total 280110-Human Resources Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>280320-Talent Development &amp; Performance Management</b>					
010670 Manager II - Talent Development and Performance Management	2	0	0	0	0
010871 Talent Development and Performance Management Manager III	1	0	0	0	0
071050 Talent Development and Performance Management Analyst	1	2	2	2	2
071053 Talent Development and Performance Specialist III	2	0	0	0	0
071055 Talent Development and Performance Specialist III	4	0	0	0	0
931430 Chief Learning Officer	1	1	1	1	1
115002 Talent Development and Performance Specialist II	0	2	2	2	2
115003 Talent Development and Performance Specialist III	0	3	3	3	3
313122 Talent Development and Performance Management Manager III	0	3	3	3	3
<b>Total 280320-Talent Development &amp; Performance Management</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Total 00105-HR Administration</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>00106-HR Personnel Selection</b>					
<b>280410-Recruitment &amp; Selection</b>					
010975 Test Development Manager I	1	0	0	0	0
019217 Human Resources Assistant II	2	0	0	0	0
019218 Human Resources Assistant III	1	0	0	0	0
019219 Human Resources Assistant IV	1	0	0	0	0
075002 Recruiter II	4	0	0	0	0
075003 Recruiter III	2	0	0	0	0
077003 Test Development and Scoring Specialist III	1	0	0	0	0
929102 Administrative Special Services Staff II	1	0	0	0	0
931431 Chief Recruitment Officer	1	0	0	0	0
119932 Recruiter II	0	2	2	2	2
119933 Recruiter III	0	4	4	4	4
119935 Recruiting General Manager	0	1	1	1	1
119943 Test Development and Scoring Specialist III	0	1	1	1	1
119945 Test Development Manager I	0	1	1	1	1
312005 Chief Recruitment Officer	0	1	1	1	1
43416102 Human Resources Assistant II	0	1	1	1	1

**28000-Human Resources Department**

Appropriation Cost Center Job Code and Title	FY 2018-19 FTE Budget	FY 2019-20 FTE Mayor	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
43416103 Human Resources Assistant III	0	1	1	1	1
43416104 Human Resources Assistant IV	0	1	1	1	1
<b>Total 280410-Recruitment &amp; Selection</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>280430-Classification &amp; Compensation</b>					
019218 Human Resources Assistant III	1	0	0	0	0
072002 Classification and Compensation Analyst II	2	0	0	0	0
072003 Classification and Compensation Analyst III	2	0	0	0	0
072004 Classification and Compensation Analyst IV	1	0	0	0	0
931433 Chief Classification and Compensation Officer	1	0	0	0	0
114002 Classification and Compensation Analyst II	0	2	2	2	2
114003 Classification and Compensation Analyst III	0	1	1	1	1
114004 Classification and Compensation Analyst IV	0	1	1	1	1
311001 Chief Classification and Compensation Officer	0	1	1	1	1
43416103 Human Resources Assistant III	0	1	1	1	1
<b>Total 280430-Classification &amp; Compensation</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Total 00106-HR Personnel Selection</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>00108-HR Labor Relations</b>					
<b>280520-Benefits Administration</b>					
010812 Manager II - Benefits	1	0	0	0	0
012220 Benefits Supervisor I	1	0	0	0	0
417104 Benefits Clerk IV	6	0	0	0	0
929101 Administrative Special Services Staff II	1	0	0	0	0
14142 Benefits Supervisor II	0	2	2	2	2
14143 Benefits Supervisor I	0	1	1	1	1
43417104 Benefits Clerk IV	0	6	6	6	6
<b>Total 280520-Benefits Administration</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>280530-LR Administration</b>					
010116 Labor Relations Director	1	0	0	0	0
010154 Deputy Labor Relations Director	1	0	0	0	0
010974 Labor Relations Manager I	1	0	0	0	0
012071 Administrative Assistant - Grade III	0	1	1	1	1
012272 Administrative Assistant III	1	0	0	0	0
013375 Executive Administrative Assistant I	1	0	0	0	0
013376 Executive Administrative Assistant II	0	1	1	1	1
074004 Administrator of Labor Relations IV	3	0	0	0	0
107504 Administrator of Labor Relations IV	0	3	3	3	3
107521 Labor Relations Manager I	0	1	1	1	1
312002 Labor Relations Director	0	1	1	1	1
312003 Deputy Labor Relations Director	0	1	1	1	1
<b>Total 280530-LR Administration</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>280540-Policy, Planning &amp; Operation</b>					
010751 Operations General Manager	1	0	0	0	0
019217 Human Resources Assistant II	1	0	0	0	0
019218 Human Resources Assistant III	1	0	0	0	0
019219 Human Resources Assistant IV	1	0	0	0	0
071032 Human Resources Specialist III	2	0	0	0	0

28000-Human Resources Department

Appropriation Cost Center Job Code and Title	FY 2018-19 FTE Budget	FY 2019-20 FTE Mayor	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
076022 Project Manager and Analytics Specialist III	1	0	0	0	0
076023 Project Manager and Analytics Specialist IV	1	0	0	0	0
931432 Chief Policy and Planning Officer	1	0	0	0	0
107 103 Human Resources Specialist III	0	1	1	1	1
107 104 Human Resources Specialist IV	0	1	1	1	1
111003 Project Manager & Analytics Specialist III	0	1	1	1	1
111004 Project Manager & Analytics Specialist IV	0	1	1	1	1
111141 Operations General Manager	0	1	1	1	1
312006 Chief Policy & Planning Officer	0	1	1	1	1
43416103 Human Resources Assistant III	0	2	2	2	2
43416104 Human Resources Assistant IV	0	1	1	1	1
<b>Total 280540-Policy, Planning &amp; Operation</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Total 00168-HR Labor Relations</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>00833-HR Employee Services</b>					
<b>280010-Employee Services-Administration</b>					
010750 Employee Services General Manager	1	0	0	0	0
010972 Employee Services Manager I	1	0	0	0	0
019217 Human Resources Assistant II	2	0	0	0	0
019218 Human Resources Assistant III	4	0	0	0	0
019219 Human Resources Assistant IV	3	0	0	0	0
071031 Human Resources Specialist II	1	0	0	0	0
073002 Employee Services Consultant II	2	0	0	0	0
073003 Employee Services Consultant III	4	0	0	0	0
073004 Employee Services Consultant IV	1	0	0	0	0
107 102 Human Resources Specialist II	0	1	1	1	1
119902 Employee Services Consultant II	0	3	3	3	3
119903 Employee Services Consultant III	0	3	3	3	3
119921 Employee Services Manager I	0	2	2	2	2
119925 Employee Services General Manager	0	1	1	1	1
43416102 Human Resources Assistant III	0	2	2	2	2
43416103 Human Resources Assistant III	0	5	5	5	5
43416104 Human Resources Assistant IV	0	3	3	3	3
<b>Total 280010-Employee Services-Administration</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>280020-Employee Payroll</b>					
010939 Manager I - Human Resources (Payroll)	1	1	1	1	1
012002 Record Systems Specialist II	1	1	1	1	1
019217 Human Resources Assistant II	1	0	0	0	0
041977 Business Systems Support Specialist I - Human Resources	2	2	2	2	2
041987 Business Systems Support Specialist II - Human Resources	1	1	1	1	1
43305153 Clerk III - Human Resources	14	13	13	13	13
43416102 Human Resources Assistant III	0	1	1	1	1
<b>Total 280020-Employee Payroll</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Total 00833-HR Employee Services</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b>Agency Total</b>	<b>106</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>104</b>

1) Please briefly detail the department's new expense initiatives, new capital funding requests, operational reforms and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2020. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2020.

2) Please briefly explain how does the department plans to the following goals of the **Office of Recruitment** and what are its targets for success for each category?

- Continue metrics with “time to fill”, removing barriers to prevent efficiency and increase consistency of 90% vacancies filled under 45 days.
- Continue growing partnerships of community colleges and universities, returning citizens, veterans a skilled trades.
- Promote Internship Program participation which leads to eventual employment with the City.

3) The **Office of Employee Services** plans for the following Major Initiatives in FY 2019-20. Will the department report back to the Council on the success of implementing these initiatives?

- Continue to support the next phase of the HRIS implementation to automate processes, integrate HR, time and attendance and payroll.
- Improve the accuracy rate of paychecks to 99.5%.

**3) Classification and Compensation plans for the following Major Initiatives in FY 2019-20.**  
Will the department report back to the Council on the success of implementing these initiatives?

- **Condense white book by eliminating titles that are no longer in use and duplicate/similar titles.**

## HUMAN RESOURCES (28)

### *AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY*

#### VISION:

The City of Detroit is an Employer of Choice ® and a Great Place to Work ®

#### 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.

#### DESCRIPTION:

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

The **Office of Recruitment** is responsible for the timely, full life cycle recruitment needs of City departments, including but not limited to Workforce Planning, Sourcing, Screening, Talent Selection, and Temporary Services.

The **Office of Classification and Compensation** is responsible for providing classification and compensation services, which include but are not limited to, job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.

The **Office of Employee Services** is responsible for providing human resources services that supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include but are not limited to: Onboarding, Employee Relations, Talent Retention, Employee Engagement, Leave Administration, Payroll, and Unemployment.

The **Office of Labor Relations** 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. 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. 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 approximately 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications, and health education.

## HUMAN RESOURCES (28)

The Office of Policy, Planning, & Operations is responsible for the undertaking of broad analytical studies of HR and related functional issues; identifying gaps in policy and initiating policy planning and formulation to fill these gaps. Policy and Planning also serves as an institutionalized "second opinion" on policy matters - providing recommendations and alternative courses of action to the City of Detroit. This office supports the Civil Service Commission (CSC) and is responsible for drafting revisions to the Civil Service Rules for CSC. Leads the HR Department's general operations by recommending program goals/objectives, developing and monitoring the annual budget and increasing performance improvement opportunities through data analytics. HRIS manages and supports the intersection of human resources and information technology. HRIS's services are critical in providing accurate information to both internal and external customers.

The Office of Talent Development and Performance Management provides centralized management of employee and career development, organizational development interventions, training programs, performance management.

### 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.

### BUDGET SUMMARY:

	FY 2016		FY 2017		FY 2018	
	Actual	All Funds	Budget	All Funds	Budget	All Funds
Total Revenues			\$1,900,000	\$1,900,000		
Total Expenditures			\$10,813,201	\$10,813,201		
NET TAX COST			\$8,913,201	\$8,913,201		
	FY 2019		FY 2020		FY 2021	
	Forecast	All Funds	Forecast	All Funds	Forecast	All Funds
Total Revenues						
Total Expenditures						
NET TAX COST						



**HUMAN RESOURCES (28)**

	<b>02-03-17 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Forecast</b>	<b>FY 2020 Forecast</b>	<b>FY 2021 Forecast</b>
City FT Positions						
Grant FT Positions	-	-				
<b>TOTAL POSITIONS</b>						

## HUMAN RESOURCES (28)

### *OFFICE OF RECRUITMENT ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: OFFICE OF RECRUITMENT

The Office of Recruitment is responsible for the timely, full life cycle recruitment needs of City departments, including but not limited to Workforce Planning, Sourcing, Screening, Talent Selection, and Temporary Services.

#### GOALS:

1. Continue to track "time to fill" metrics, removing barriers to prevent inefficiencies and achieving the goal of 90% vacancies filled under 45 days more frequently
2. Continue growing our partnerships with colleges and universities, returning citizens, veterans and skill trades
3. Document our job posting sources and community partnerships to ensure strategic approaches for filling positions
4. Re-evaluate our job boards, adding and deleting as necessary
5. Transition to all web based testing, continue to eliminate and consolidate number of skills based tests
6. Complete two or more workforce planning meetings with each department every year
7. Promote the Internship Program participation which leads to eventual employment with the City

#### MAJOR INITIATIVES FOR FY 2019-2020:

- Conduct semiannual workforce planning sessions with departments for 19/20 fiscal year
- Promote internship participation that leads to employment throughout the City beginning in the summer of spring of 2019
- Document strategic plans using our community partners and job posting sources for our hard to fill positions
- Transition completely to web based testing, using remote when applicable, consolidate or reduce the number of skills based testing
- Provide education and training to recruiters in using social media and industry specific web sites to source candidates

#### PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

The Office of Recruitment plans to provide guidance to department directors, managers and supervisors on recruitment, selection, and workforce to support operations. Develop and strengthen relationships with educational institutions, social organizations and other vested partnerships to attract talented applicants to the City. Implement and utilize best practice sourcing and recruitment strategies to identify, attract and retain a high quality workforce that supports diversity and inclusion.

## HUMAN RESOURCES (28)

### *OFFICE OF EMPLOYEE SERVICES GROUP ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: OFFICE OF EMPLOYEE SERVICES

The Office of Employee Services is responsible for providing human resources services that support operational needs, promote employee engagement, and foster an environment that contributes to the City's objectives. Responsibilities include but are not limited to: Onboarding, Employee Relations, Talent Retention, Employee Engagement, Leave Administration, Payroll, and Unemployment.

#### GOALS:

1. Improve employee engagement to increase productivity and promote a culture of efficiency.
  2. Institute a city-wide Employee Volunteer Program (EVP) to promote city-wide, community, and social initiatives.
  3. Implement a FMLA management system to increase efficiencies, identify trends and manage leaves consistently.
  4. Review HR practices and procedures, to improve performance of core functions to adequately support departments and administration.
  5. Implement personalized approaches to improve communication and foster positive relationships between management and employees.
- 
- Develop an employee engagement strategy to increase productivity and job satisfaction.
  - Develop a city-wide employee recognition program to improve employee morale.
  - Continue support of the HRIS implementation to automate processes, integrate HR, time and attendance and payroll.
  - Automate On-boarding/Off-boarding processes via NEOGOV Applicant Tracking System to streamline processes, improve the new hire experience and increase productivity.
  - Implement an automated disciplinary application via Grievance Tracking System (GTS) to confidentially track and monitor disciplinary actions.
  - Develop Department Dashboards to measure effectiveness and improve operational efficiencies.
  - Improve accuracy rate of paychecks to 99.5%.

#### PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

The Office of Employee Services plan to strengthen consultative relationships with department directors, management, and supervision to support department operations, change initiatives and employee relations matters. Improve employee engagement by incorporating strategies that create a better work environment. Deliver Human Resources services and programs, which promote optimal customer service, improve communication, and add value to employees. Review practices and procedures, to improve performance of core functions to adequately support departments and administration.

## HUMAN RESOURCES (28)

### OFFICE OF LABOR RELATIONS GROUP ACTIVITY INFORMATION

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. 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 Administrators 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, MERC hearings, Arbitration hearings and Special Conferences. The Benefits Administration Office is responsible for administering medical, dental, optical, and life and supplemental insurance benefits for approximately 9,000 active employees. This office is also focused on wellness, prevention activities, employee communications and health education.

#### GOALS:

1. Negotiate and administer 41 - collective bargaining 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.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized 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 9,000 active employees, Arbitrations and special conferences.
7. Maintain and update economic information such as the White Book and Gold Book, rate changes and all economic changes affecting COD employees. Work with agencies to implement cost saving and efficient wage and work changes achievable as a result of the CBA's & MOU's.
8. Continue to incorporate cost saving strategies into collective bargaining agreements to pare down escalating employee-related costs.
9. Successfully in cooperation with the Law department, handle Bankruptcy litigation.

#### MAJOR INITIATIVES FOR FY 2019-20

- Analyze metrics to understand problem areas and develop proactive approaches to remedy common issues
- Follow up on audit finding of the Annuity Benefit and develop a Fiduciary committee to monitor, guide and establish best practices
- Evaluate current supplemental insurance and post retirement gap coverage offerings through the RFP process
- Continue healthy living initiatives throughout the city to increase the wellbeing of employees, to coincide with BCN medical plan
- Continue and settle contract negotiations for 30 expiring collective bargaining agreements
- Improve Labor Relations processes and strategic partnering with key business units i.e. DDOT, GSD, Police and Fire, reallocate staff by agency

#### PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

- Continued analysis and strategic planning to tie pay and incentives with performance
- Develop workforce plan for key positions in major business units i.e. DDOT/GSD Mechanics

## HUMAN RESOURCES (28)

### *OFFICE POLICY, PLANNING AND OPERATIONS GROUP ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: OFFICE OF POLICY, PLANNING AND OPERATIONS

*Policy* leads the department's efforts in the analysis and review of policy issues. It also serves as a catalyst for the development of innovative ideas to enhance existing HR policies and remain in compliance with ever-evolving legislative mandates. This office supports the Civil Service Commission (CSC) and is responsible for drafting revisions to the Civil Service Rules for CSC.

*Planning* is responsible for the undertaking of broad analytical studies of HR and related functional issues that drive change through the use of LEAN, 6 Sigma, Project Management, Predictive Analytics tools/software and HR Data Management activities. Planning also develops and implements initiatives to improve work processes.

*Operations* is responsible for leading the HR Department's general operations, programs and functions by recommending program goals and objectives, developing and monitoring the annual budget and increasing performance improvement opportunities by data analytics. Additionally, Operations assumes special projects or serves as the lead on certain issues that fall outside of the day-to-day operational responsibilities as tasked by the Human Resources Director.

*HRIS* manages and supports the intersection of human resources and information technology. HRIS's services are critical in providing accurate information to both internal and external customers. This office also serves as the system administrator for the new UlitiPro HRIS system.

#### GOALS:

1. To infuse technology in every aspect of human resources functions, employ emerging HR strategies, and create a new HR Business Model that achieves excellence through the use of predictive analytics, workforce planning tools/software, sourcing strategies, and competitive total rewards.
2. In partnership with HR division leadership, review practices, procedures, resources, competencies and workload and improve performance of core functions to adequately support the HR Business Model, support departments and the Administration.

#### MAJOR INITIATIVES FOR FY 2019-20

- Develop opportunities for internal benchmarking by creating tools for measuring KPI's and predictive analytics;
- Implement the new citywide POWER DMS policy software in partnership with DoIT and DPD to increase compliance; and
- Perform Tri-annual review of all Civil Service Rules, Policies and Procedures utilizing the APQC Process Classification Framework (PCF).

#### PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

## **HUMAN RESOURCES (28)**

The Office Policy, Planning & Operations will continue to develop and support new and existing technology that positively impacts effectiveness and productivity and create policies that support HR in attracting, developing, including and retaining employees. In our pursuit to be an Employer of Choice and A Great Place to Work, this office will continue to create and maintain work environments that appeal to employees; increasing morale, collaboration and productivity.

## HUMAN RESOURCES (28)

### *OFFICE OF TALENT DEVELOPMENT AND PERFORMANCE MANAGEMENT GROUP ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: OFFICE OF TALENT DEVELOPMENT AND PERFORMANCE MANAGEMENT

The Office of Talent Development and Performance Management provides centralized management of employee and career development, organizational development interventions, training programs, performance management.

#### GOALS:

1. Equip employees with the training, tools and resources to improve service delivery resulting in an improvement in the quality of life for city residents.
2. Lead and Support an Enterprise-wide Learning Culture.
3. Create and implement learning and development sustainability.
4. Implement personalized and scalable learning mechanisms.
5. Improve and increase employee integration (inclusiveness and collaboration).
6. Provide learning solutions and interventions to support all phases of the employee lifecycle.
7. Assess enterprise-wide performance needs and requirements using Individual Development Planning methodology.
8. Continued implementation Enterprise-wide New Employee Orientation.
9. Continued implementation Performance Management Process and cycle.
10. Continued implementation Supervisor Training Curriculum and Program.
11. Continued implementation of training catalog, courses and curricular to support key organizational goals.
12. Continued support of the talent development, performance management and related processes to support the configuration and implementation of Oracle Cloud, Ultipro and TTN/Elan systems.
13. Continued design, development and implementation of interim TDPM programs, processes and procedures to respond to immediate needs and as required.
14. Continued implementation of the TDPM Division Strategy.
15. Introduction and implementation of programs to improve employee compliance, security and safe operations, including: harassment prevention, data security, sensitivity, diversity and inclusion training programs and a TDPM Business Continuity strategy and plan.
16. Continued implementation strategically aligned role-based training.
17. Continued implementation of management and leadership development training and programs.
18. Continued implementation of a youth focused talent pipeline aligned with the Grow Detroit's Young Talent.
19. Pursue and acquire IACET Certification for all City of Detroit offered training programs.

#### MAJOR INITIATIVES FOR FY 2018-2019:

- Create and implement an Online Learning Academy.
- Continued implementation the strategy and plan for the Public Administration Academy program.
- Implement an enterprise-wide training forum.
- Implement the strategy and plan for the Municipal Leadership Academy.

## HUMAN RESOURCES (28)

- Implement career-pathing models.
- Implement role-specific training matrices.
- Expand and improve enterprise-wide customer service training through the Going Above and Beyond Training and Integration processes.
- Continue professional development course offerings.
- Continue Microsoft Office and Windows course offerings.
- Introduce and implement Leadership Development Curriculum and Program.
- Implement role-specific certification programs.
- Expand and continue managing Strategic Partnership Agreements.
- Pursue grant funding for TDPM training initiatives.
- Execute 2019 Employee Learning Week
- Implement organizational and employee compliance training programs.
- Implement Data Security Training & Administration
- Implement DoIT Training Curriculum & Administration
- Create and Implement a new Ethics Course

### PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

The Office of Talent Development and Performance Management will continue to lead the full implementation of the Talent Development and Performance Management strategy, including the Performance Management Process; the Administrative Assistant, Supervisor, Human Resources and Customer Service Certification Programs; the Leadership Development Curriculum and Program; the Public Administration Academy; the Online Academy; the Performance Management Component of Ultipro; the Career Component of Ultipro; and full integration and implementation of the TTN/Elan Learning Management System into Ultipro.



## HUMAN RESOURCES (28)

### *OFFICE OF CLASSIFICATION AND COMPENSATION GROUP ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: OFFICE OF CLASSIFICATION AND COMPENSATION

**Classification and Compensation** is responsible for providing classification and compensation services, which include but are not limited to, job analyses, organizational design, compensation analysis, maintenance of the classification system, salary equity reviews, and creating/revising position descriptions.

#### GOALS:

1. Begin transitioning restructured departments onto merit planning process that was established in the last quarter of 2018.
2. Provide support to Labor Relations during union negotiations by conducting market studies.
3. Condense white book by eliminating titles that are no longer in use and duplicate/similar titles via the Job Abolishment Process.
4. Support Ultipro migration by performing analyses to confirm jobs are classified appropriately from a job family and FLSA perspective.
5. Plan continuous trainings for team to obtain Class Comp Certification and gain knowledge to be aligned with industry standards.
7. Utilize salary and salary planning surveys to evaluate salary competitiveness and make merit/pay structure adjustment budget recommendations.
8. Create and revise position descriptions/specifications for titles city wide.

#### MAJOR INITIATIVES FOR FY 2019-20:

- Transition restructured department(s) onto established merit planning process.
- Support Ultipro migration by performing analyses to confirm jobs are classified appropriately from a job family, EEO and FLSA perspective.
- Provide support to Labor Relations during union negotiations by conducting market studies.

#### PLANNING FOR THE FUTURE FOR FY 2020-21 and BEYOND:

Within the boundaries of financial feasibility, the Office of Classification and Compensation is committed to evaluating and improving our classification and compensation programs to attract, retain, motivate, and reward employees to assist the City meet its goals and objectives. We will improve our current processes to provide better service to our customers, continue taking the lead in cleanup efforts to align the City's classification system to industry standards, and create and revise position descriptions/specs for titles citywide to ensure we are increasing our talent pool and offering equal opportunities to hire Detroiters and others.