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City of Detroit

CITY COUNCIL

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TO: Denise Starr, Director
Human Resources Department

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 16, 2021

RE: 2021-2022 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 26, 2021 at 1:00 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
HR narrative budget pages

Attachments:

cc: Councilmembers
Auditor General's Office
Jay Rising, Acting Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO
Steve Watson, Budget Director
Avery Peoples, Mayor's Office

Human Resources Department (28)

FY 2021-2022 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**
- **The Office of Employee Services**
- **The Office of Labor Relations**
- **The Benefits Administration Office**
- **The Office of Policy, Planning and Operations**
- **The Office of Talent Development and Performance Management**
- **Classification and Compensation**

	FY 21	FY 22	Increase (Decrease)	% Change
Total Revenue	\$1,331,113	\$1,185,512	(\$145,601)	-10.94%
Total Expenses	\$12,923,668	\$13,360,299	\$436,631	3.38%
Net Tax Cost	\$11,592,555	\$12,174,787	\$582,232	5.02%

As illustrated above, the General Fund Net Tax Cost for **HR** increases by **\$582,232 (5.02%)** in **FY 2022**, due primarily to a \$145,601 decrease in revenues, due to a decrease in Sales & Charges for Services; combined with an \$436,631 increase in total expenses, due to an \$842,174 increase in Salaries & Wages, and a \$260,069 increase in Employee Benefits, which is offset primarily to a \$329,901 decrease in Other Expenses.

	1/1/2021 Actual	FY 21	FY 22	Increase (Decrease)	% Change
General Fund	95	111	105	(6)	-5.41%
Non-General Fund	-	-	-	-	-
Total Position	95	111	105	(6)	-5.41%

Also illustrated in the chart above, as of 1/1/21, the department has 16 vacancies.¹ The Mayor has recommended decrease of six (-5.41%) positions in FY 2022.

HR is budgeted for \$798,958 in turnover savings² in FY 2022.

¹ As of 1/1/2020, there were 95 actuals out of 111 budgeted positions for FY 2021 (Page B-201).

² Turnover savings reflect the amount of money saved when a budgeted position remains unfilled or is under-filled.

Issues and Questions

- 1) Please discuss the status of the 16 vacancies, which currently exist in the department.
- 2) Why does the department currently have 16 vacant positions?
- 3) What positions are they and how will filling them affect the department's day-to-day operations?
- 4) The Mayor has recommended reducing the department by six positions in FY 2022. Given this plan, how soon does the department anticipate it will fill the soon to be 10 net vacant positions?
- 5) 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 2022. Please provide which appropriation/cost center the new initiative/request/proposal are impacting in FY 2022.
- 6) Please explain the \$842,174 increase in salaries & wages in FY 2022, especially in light of the reduction of 6 positions in FY 2022.
- 7) Please explain the \$319,584 reduction in salaries & wages in FY 2023, even though the level of budgeted positions of 105 positions remaining the same in FY 2023.
- 8) Please explain the \$379,126 decrease in professional & contractual services in FY 2022 and the impact on operations.
- 9) Please explain the \$329,901 reduction in other expenses in FY 2022 and the impact on operations.
- 10) Please explain the \$145,601 decrease in sales & charges for services revenue in FY 2022.

HUMAN RESOURCES (28)

AGENCY PLAN

MISSION:

The Human Resources Department provides services and implements 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.

Seven offices provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

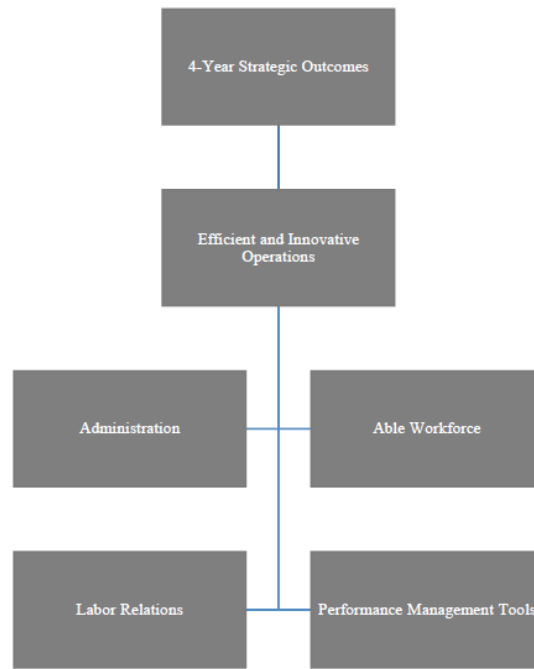
- **Office of Talent Acquisition** is responsible for the timely, full life cycle recruitment needs of the City of Detroit, including but not limited to, Sourcing, Screening, Testing, Selection, working with our Community Partnerships and Administering the Internship and Ambassador Programs. Assist with Career Readiness Programs to position employees for growth opportunities and create an internal talent pool.
- **Office of Employee Services** supports operational needs, promotes employee engagement, and fosters an environment that contributes to the City's objectives. Responsibilities include: Onboarding, Employee Relations, Talent Retention, Employee Engagement, Leave Administration, Payroll, and Unemployment.
- **Office of Labor Relations** negotiates and administers 33 collective bargaining agreements and supplementals in accordance with the City Charter and state law, ensuring consistent and equitable contract terms and uniform application of those terms. This division is charged with preventing or lessening labor-management disputes. This includes developing and implementing labor policy, managing the grievance procedure to handle disputes with unionized employees, work rules and interpretation of the collective bargaining agreement. Staff are familiar with current trends, competitive benefits and work rules and have extensive knowledge of labor laws and approaches for resolution, and advocate for the City in umpire hearings, panel hearings, M.E.R.C. hearings, arbitration hearings, other administrative tribunals and special conferences.
- **Benefits Administration Office** administers 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.
- **Office of Policy, Planning and Operations** undertakes broad analytical studies of HR and related functional issues; initiates policy planning and formulation to fill gaps; and serves as an institutionalized "second opinion" on policy matters. This office supports the Civil Service Commission (CSC) and drafts revisions to the Civil Service Rules for CSC review.
- **Office of Talent Development and Performance Management** leads the digital transformation and traditional for the design, development and implementation of learning and development solutions and interventions to support and the strategic, operational and organizational goals and objectives for the city's 9000+ employees. This includes, employee training, organizational transformation initiatives, career readiness, custom learning initiatives, city-wide special projects, leadership development, organizational development interventions, certification programs, performance evaluation and performance management.
- **Classification and Compensation** provides classification and compensation services, which include job analysis, organizational design, compensation analysis, maintenance of the classification systems, salary equity reviews, and job specification system validation.

HUMAN RESOURCES (28)

STRATEGIC PRIORITIES:

- Identify, develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Department staff productivity.
- Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
- Provide consistent application of human resources policies, practices, and procedures.
- Improve internal business practices to save time, money, and resources.
- Evaluate and improve classification and compensation programs to attract, retain, motivate, and reward employees, by improving current processes, taking the lead in aligning the City's system to industry standards, and creating and revising position descriptions/specs to ensure we are increasing our talent pool and offering equal opportunities to hire Detroiters and others.
- 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.
- Develop an HR Business Model that sets forth the Department's philosophy, goals, and priorities, and provide the tools and resources required to fully implement the Model.

HUMAN RESOURCES (28)



Department Name: Human Resources Department

Department #: 28

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Mayor	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,029,585	1,029,585	1,331,113	1,331,113	1,185,512	1,185,512
Total Expenditures	9,790,949	9,790,949	12,923,668	12,923,668	13,360,299	13,360,299
Net Tax Cost	8,761,364	8,761,364	11,592,555	11,592,555	12,174,787	12,174,787

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,209,223	1,209,223	1,233,408	1,233,408	1,258,075	1,258,075
Total Expenditures	12,935,335	12,935,335	13,098,321	13,098,321	13,264,568	13,264,568
Net Tax Cost	11,726,112	11,726,112	11,864,913	11,864,913	12,006,493	12,006,493

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	95	111	105	105	105	105
Non-General Fund	-	-	-	-	-	-
Total Positions	95	111	105	105	105	105

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
28 - Human Resources Department	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
Salaries & Wages	6,348,456	7,190,630	6,871,046	7,034,032	7,200,279
Employee Benefits	2,470,613	2,730,682	2,730,682	2,730,682	2,730,682
Professional & Contractual Services	2,737,207	2,358,081	2,307,146	2,307,146	2,307,146
Operating Supplies	54,600	49,350	49,350	49,350	49,350
Operating Services	882,891	931,556	877,111	877,111	877,111
Other Expenses	429,901	100,000	100,000	100,000	100,000
Grand Total	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
28 - Human Resources Department	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
Sales & Charges for Services	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
Grand Total	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
28 - Human Resources Department	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
Sales & Charges for Services	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
Grand Total	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
28 - Human Resources Department	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
1000 - General Fund	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
Salaries & Wages	6,348,456	7,190,630	6,871,046	7,034,032	7,200,279
Employee Benefits	2,470,613	2,730,682	2,730,682	2,730,682	2,730,682
Professional & Contractual Services	2,737,207	2,358,081	2,307,146	2,307,146	2,307,146
Operating Supplies	54,600	49,350	49,350	49,350	49,350
Operating Services	882,891	931,556	877,111	877,111	877,111
Other Expenses	429,901	100,000	100,000	100,000	100,000
Grand Total	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
28 - Human Resources Department	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
1000 - General Fund	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
Sales & Charges for Services	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
Grand Total	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
1000 - General Fund	12,923,668	13,360,299	12,935,335	13,098,321	13,264,568
00105 - HR Administration	5,401,399	-	-	-	-
280008 - HRMS	239,767	-	-	-	-
280110 - Human Resources Administration	3,139,093	-	-	-	-
280320 - Talent Development & Performance Management	2,022,539	-	-	-	-
00106 - HR Personnel Selection	1,653,935	-	-	-	-
280410 - Recruitment & Selection	1,045,925	-	-	-	-
280430 - Classification & Compensation	608,010	-	-	-	-
00108 - HR Labor Relations	2,979,058	-	-	-	-
280520 - Benefits Administration	702,305	-	-	-	-
280530 - Labor Relations Administration	1,399,878	-	-	-	-
280540 - Policy, Planning, & Operations	876,875	-	-	-	-
00833 - HR Employee Services	2,889,276	-	-	-	-
280010 - Employee Services Administration	2,137,870	-	-	-	-
280020 - Employee Payroll	174,017	-	-	-	-
280154 - HR Risk Management Operations	577,389	-	-	-	-
29280 - Human Resources Department Administration	-	3,768,277	3,674,342	3,694,481	3,715,023
280008 - HRMS	-	639,105	618,518	629,017	639,726
280110 - Human Resources Administration	-	3,129,172	3,055,824	3,065,464	3,075,297
29281 - Workforce Management	-	9,592,022	9,260,993	9,403,840	9,549,545
280010 - Employee Services Administration	-	2,331,097	2,256,008	2,294,303	2,333,364
280154 - HR Risk Management Operations	-	519,208	503,121	511,325	519,693

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name						
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024	
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast	
Cost Center # - Cost Center Name					Forecast	
280320 - Talent Development & Performance Management		-	1,992,364	1,944,845	1,969,079	1,993,798
280410 - Recruitment & Selection		-	1,384,869	1,340,260	1,363,011	1,386,217
280430 - Classification & Compensation		-	592,247	573,170	582,899	592,823
280520 - Benefits Administration		-	740,390	667,606	678,749	690,115
280530 - Labor Relations Administration		-	1,314,434	1,281,679	1,298,384	1,315,424
280540 - Policy, Planning, & Operations		-	717,413	694,304	706,090	718,111
Grand Total		12,923,668	13,360,299	12,935,335	13,098,321	13,264,568

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name	FY2021	FY2022	FY2023	FY2024	FY2025
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
28 - Human Resources Department	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
1000 - General Fund	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075
00105 - HR Administration	75,000	-	-	-	-
280320 - Talent Development & Performance Management	75,000	-	-	-	-
00106 - HR Personnel Selection	392,534	-	-	-	-
280410 - Recruitment & Selection	392,534	-	-	-	-
00108 - HR Labor Relations	115,626	-	-	-	-
280530 - Labor Relations Administration	115,626	-	-	-	-
00833 - HR Employee Services	747,953	-	-	-	-
280010 - Employee Services Administration	677,953	-	-	-	-
280020 - Employee Payroll	70,000	-	-	-	-
29281 - Workforce Management	-	1,185,512	1,209,223	1,233,408	1,258,075
280010 - Employee Services Administration	-	573,529	585,000	596,700	608,634
280320 - Talent Development & Performance Management	-	85,000	86,700	88,434	90,203
280410 - Recruitment & Selection	-	407,389	415,537	423,848	432,324
280530 - Labor Relations Administration	-	119,594	121,986	124,426	126,914
Grand Total	1,331,113	1,185,512	1,209,223	1,233,408	1,258,075

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					FY2025 Forecast
28 - Human Resources Department		111	105	105	105
1000 - General Fund		111	105	105	105
00105 - HR Administration		18	0	0	0
280008 - HRMS		4	0	0	0
13119951 - Human Resources Information Systems Administ		2	0	0	0
13119952 - Human Resources Information Systems Administ		2	0	0	0
280110 - Human Resources Administration		3	0	0	0
013376 - Executive Administrative Assistant II		1	0	0	0
11312001 - Human Resources Director		1	0	0	0
11312004 - Chief Employee Services Officer		1	0	0	0
280320 - Talent Development & Performance Management		11	0	0	0
071050 - Talent Development and Performance Managemen		2	0	0	0
11313101 - Chief Learning Officer		1	0	0	0
13115002 - Talent Development And Performance Specialist		1	0	0	0
13115003 - Talent Development And Performance Specialist		4	0	0	0
13313122 - Talent Development And Performance Manager		3	0	0	0
00106 - HR Personnel Selection		21	0	0	0
280410 - Recruitment & Selection		14	0	0	0
13119932 - Recruiter II		3	0	0	0
13119933 - Recruiter III		4	0	0	0
13119936 - Recruitment Manager I		1	0	0	0
13119945 - Test Development Manager I		1	0	0	0
312005 - Chief Recruitment Officer		1	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43416102 - Human Resources Assistant II	1	0	0	0	0
43416103 - Human Resources Assistant III	2	0	0	0	0
43416104 - Human Resources Assistant IV	1	0	0	0	0
280430 - Classification & Compensation	7	0	0	0	0
072044 - Organizational Development Specialist	1	0	0	0	0
11311001 - Chief Classification Compensation Officer	1	0	0	0	0
13114002 - Classification Compensation Analyst II	2	0	0	0	0
13114003 - Classification Compensation Analyst III	1	0	0	0	0
13114004 - Classification Compensation Analyst IV	1	0	0	0	0
43416103 - Human Resources Assistant III	1	0	0	0	0
00108 - HR Labor Relations	27	0	0	0	0
280520 - Benefits Administration	9	0	0	0	0
114142 - Benefits Supervisor II	2	0	0	0	0
13114152 - Benefits Manager II	1	0	0	0	0
43417104 - Benefits Clerk IV	6	0	0	0	0
280530 - Labor Relations Administration	8	0	0	0	0
013376 - Executive Administrative Assistant II	1	0	0	0	0
11312002 - Labor Relations Director	1	0	0	0	0
11312003 - Deputy Labor Relations Director	1	0	0	0	0
13107504 - Administrator Of Labor Relations IV	4	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
280540 - Policy, Planning, & Operations	10	0	0	0	0
107104 - Human Resources Specialist IV	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
11312006 - Chief Policy Planning Officer	1	0	0	0	0
13107103 - Human Resources Specialist III	1	0	0	0	0
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
13111141 - Operations General Manager	1	0	0	0	0
43416103 - Human Resources Assistant III	3	0	0	0	0
43416104 - Human Resources Assistant IV	1	0	0	0	0
00833 - HR Employee Services	45	0	0	0	0
280010 - Employee Services Administration	29	0	0	0	0
107101 - Human Resources Specialist I	1	0	0	0	0
119921 - Employee Services Manager I	3	0	0	0	0
13107103 - Human Resources Specialist III	1	0	0	0	0
13107113 - Human Resources Specialist III Employee Service:	1	0	0	0	0
13119902 - Employee Services Consultant II	3	0	0	0	0
13119903 - Employee Services Consultant III	4	0	0	0	0
13119925 - Employee Services General Manager	1	0	0	0	0
43416102 - Human Resources Assistant II	2	0	0	0	0
43416103 - Human Resources Assistant III	8	0	0	0	0
43416104 - Human Resources Assistant IV	4	0	0	0	0
43601104 - Administrative Assistant IV	1	0	0	0	0
280020 - Employee Payroll	7	0	0	0	0
012002 - Record Systems Specialist II	1	0	0	0	0
041977 - Business Systems Support Specialist I - Human Reso	1	0	0	0	0
43305153 - Clerk III - Human Resources	5	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
280154 - HR Risk Management Operations	9	0	0	0	0
042035 - Risk Manager	1	0	0	0	0
079037 - Safety Officer	3	0	0	0	0
079047 - Supervising Safety Officer	1	0	0	0	0
092033 - Worker's Compensation Specialist	3	0	0	0	0
13107103 - Human Resources Specialist III	1	0	0	0	0
29280 - Human Resources Department Administration	0	10	10	10	10
280008 - HRMS	0	6	6	6	6
13119951 - Human Resources Information Systems Administ	0	2	2	2	2
13119952 - Human Resources Information Systems Administ	0	2	2	2	2
13119962 - Human Resources Information Systems Manager	0	1	1	1	1
15114234 - Information Technology Special Systems Adminis	0	1	1	1	1
280110 - Human Resources Administration	0	4	4	4	4
013376 - Executive Administrative Assistant II	0	2	2	2	2
11312001 - Human Resources Director	0	1	1	1	1
11312004 - Chief Employee Services Officer	0	1	1	1	1
29281 - Workforce Management	0	95	95	95	95
280010 - Employee Services Administration	0	30	30	30	30
012002 - Record Systems Specialist II	0	1	1	1	1
041977 - Business Systems Support Specialist I - Human Reso	0	1	1	1	1
119921 - Employee Services Manager I	0	3	3	3	3
13107103 - Human Resources Specialist III	0	1	1	1	1
13107113 - Human Resources Specialist III Employee Service	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13119902 - Employee Services Consultant II	0	2	2	2	2
13119903 - Employee Services Consultant III	0	5	5	5	5
13119925 - Employee Services General Manager	0	1	1	1	1
43416102 - Human Resources Assistant II	0	1	1	1	1
43416103 - Human Resources Assistant III	0	9	9	9	9
43416104 - Human Resources Assistant IV	0	4	4	4	4
43601104 - Administrative Assistant IV	0	1	1	1	1
280154 - HR Risk Management Operations	0	7	7	7	7
042035 - Risk Manager	0	1	1	1	1
079037 - Safety Officer	0	1	1	1	1
079047 - Supervising Safety Officer	0	1	1	1	1
092033 - Worker's Compensation Specialist	0	3	3	3	3
13107103 - Human Resources Specialist III	0	1	1	1	1
280320 - Talent Development & Performance Management	0	13	13	13	13
071050 - Talent Development and Performance Managemen	0	2	2	2	2
11313101 - Chief Learning Officer	0	1	1	1	1
13115002 - Talent Development And Performance Specialist	0	2	2	2	2
13115003 - Talent Development And Performance Specialist	0	4	4	4	4
13313122 - Talent Development And Performance Managem	0	4	4	4	4
280410 - Recruitment & Selection	0	15	15	15	15
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
11312005 - Chief Recruitment Officer	0	1	1	1	1
13119932 - Recruiter II	0	3	3	3	3
13119933 - Recruiter III	0	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name		FY2021	FY2022	FY2023	FY2024
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					FY2025 Forecast
13119936 - Recruitment Manager I		0	1	1	1
13119942 - Test Development And Scoring Specialist II		0	1	1	1
13119943 - Test Development And Scoring Specialist III		0	1	1	1
43416102 - Human Resources Assistant II		0	1	1	1
43416103 - Human Resources Assistant III		0	1	1	1
43416104 - Human Resources Assistant IV		0	1	1	1
280430 - Classification & Compensation		0	6	6	6
11311001 - Chief Classification Compensation Officer		0	1	1	1
13114002 - Classification Compensation Analyst II		0	2	2	2
13114003 - Classification Compensation Analyst III		0	1	1	1
13114004 - Classification Compensation Analyst IV		0	1	1	1
43416103 - Human Resources Assistant III		0	1	1	1
280520 - Benefits Administration		0	9	9	9
114142 - Benefits Supervisor II		0	1	1	1
114145 - Benefits Supervisor II - Deferred Compensation		0	1	1	1
13114152 - Benefits Manager II		0	1	1	1
43417104 - Benefits Clerk IV		0	6	6	6
280530 - Labor Relations Administration		0	8	8	8
013376 - Executive Administrative Assistant II		0	1	1	1
11312002 - Labor Relations Director		0	1	1	1
11312003 - Deputy Labor Relations Director		0	1	1	1
13107504 - Administrator Of Labor Relations IV		0	4	4	4
43601104 - Administrative Assistant IV		0	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 28 - HUMAN RESOURCES DEPARTMENT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2021	FY2022	FY2023	FY2024	FY2025
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title					
280540 - Policy, Planning, & Operations	0	7	7	7	7
107104 - Human Resources Specialist IV	0	1	1	1	1
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
11312006 - Chief Policy Planning Officer	0	1	1	1	1
13107103 - Human Resources Specialist III	0	1	1	1	1
13111141 - Operations General Manager	0	1	1	1	1
43416103 - Human Resources Assistant III	0	2	2	2	2
Grand Total	111	105	105	105	105