

City of Detroit
CITY COUNCIL

LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226

Phone: (313) 224-4946 Fax: (313) 224-4336

David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Senior City Planner

LaKisha Barclift, Esq.
M. Rory Bolger, PhD, AICP
Timothy Boscarino, AICP
Elizabeth Cabot, Esq.
Janese Chapman
Tasha Cowen
Richard Drumb
George Etheridge

Deborah Goldstein
Christopher Gulock
Derrick Headd
Marcel Hurt, Esq.
Kimani Jeffrey
Anne Marie Langan
Jamie Murphy
Analine Powers, PhD
Sabrina Shockley
Thomas Stephens, Esq.
David Teeter
Theresa Thomas
Kathryn Lynch Underwood

TO: Denise Starr, Director
Human Resources Department

FROM: David Whitaker, Director
Legislative Policy Division Staff

DATE: March 11, 2020

RE: 2020-2021 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 **Monday, March 23, 2020 at 11:00 a.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

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

Human Resources Department (28)

FY 2020-2021 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 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,107,646	1,107,646	1,161,000	1,161,000	1,331,113	1,331,113
Total Expenditures	11,925,263	11,925,263	14,209,393	14,214,393	13,970,100	13,970,100
Net Tax Cost	10,817,617	10,817,617	13,048,393	13,053,393	12,638,987	12,638,987

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,357,736	1,357,736	1,384,891	1,384,891	1,412,590	1,412,590
Total Expenditures	14,007,388	14,007,388	14,174,015	14,174,015	14,343,973	14,343,973
Net Tax Cost	12,649,652	12,649,652	12,789,124	12,789,124	12,931,383	12,931,383

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
General Fund	99	104	111	111	111	111
Non-General Fund	-	-	-	-	-	-
Total Positions	99	104	111	111	111	111

As indicated above, the General Fund Net Tax Cost for HR decreases by \$409,406 (3.1%) in FY 21, due primarily to \$239,293 decreases in General Fund expenses, and \$170,113 in General Fund revenues.

Also illustrated in the chart above, as of 1/1/2019, the department has 5 vacancies.¹ However, despite the five existing vacancies, the Mayor has recommended seven additional positions in FY 21.

¹ As of 1/1/2020, there were 99 actuals out of 104 budgeted positions for FY 20.

Overall Proposed Appropriation Changes for HR in FY 21²

Appropriation	FY 20	FY 21	Increase (Decrease)	% Change
General Fund				
00105 HR Administration	\$6,069,968	\$5,706,141	(\$363,827)	-5.99%
00106 HR Personnel	\$2,013,928	\$2,026,560	\$12,632	0.63%
00108 HR Labor Relations	\$3,339,735	\$3,109,978	(\$229,757)	-6.88%
00833 HR Employee Services	\$2,785,762	\$3,127,421	\$341,659	12.26%
Capital Fund				
4533 City of Detroit Capital Projects	\$5,000	\$0	(\$5,000)	-100.00%
Grand Total	\$14,214,393	\$13,970,100	(\$244,293)	-1.72%

- 1) Please discuss the status of the five existing vacancies in the department. What positions are they and how will filling them impact the department's day-to-day operations?
- 2) The Mayor has recommended seven new positions for FY 21 in HR, despite the fact that the department currently has five vacancies. Given this plan, how soon does the department anticipate it will fill the soon to be 12 positions in the department that will require new workers? Of the seven new positions proposed by the Mayor in FY 21 what types of positions are these and their salary ranges? What is the anticipated impact of filling these new positions?
- 3) The Mayor has recommended a \$341,659 (12.26%) increase and six (6) new FTE's in **appropriation 00833 HR Employee Services**. What is the rationale for this increase and what is the proposed impact of this change?
- 4) 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 2021. Please provide which appropriation/cost center the new initiative/request/proposal are impacting in FY 2020.

	FY 20	FY 21	Increase (Decrease) in NTC	% Change
Total Revenue	\$1,161,000	\$1,331,113	(\$170,113)	14.65%
Total Expenses	\$14,209,393	\$13,970,100	(\$239,293)	-1.68%
Net Tax Cost	\$13,048,393	\$12,638,987	(\$409,406)	-3.14%

- 5) (Page B 28-14) As indicated in the chart above, total revenue for the department is projected to increase by \$170,111 (14.65%) in FY 21, which is due primarily to a increase in **revenue appropriation 00106 HR Personnel Selection** in the amount of \$208,160 (112.9%), offset by various revenue decreases. What is the rationale for this projected revenue increase?

² Page 28-13

- 6) Please briefly explain how the department plans to implement the following goals of the **Office of Recruitment** and what are its targets for success for each of the following categories?
- **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 for drivers, EMTs and other positions.**
 - **Promote Internship Program participation throughout the City.**
- 7) **The Office of Employee Services** plans for the following Major Initiatives in FY 2020-2021. How does the department plan to implement the following goals and initiatives?
- **Strengthen consultative relationships with department directors, management, and supervision to support department operations, change initiatives and employee relations matters.**
 - **Establish a customer call center to provide a central point of contact to meet employee needs, provide information, and improve customer services.**
- 8) **Classification and Compensation** plans for the following Major Initiatives in FY 2020-2021. How does the department plan to implement the following initiative?
- **Conduct job audits to ensure employees are in appropriate classification.**
- 9) **(Page B28-13)** Please explain the rationale for creating the HR Risk Management Operations at a cost of \$586,903 starting in FY 2021.
- 10) **(Pages B28-18 thru B28-19)** Please explain the 9 position increase in Employee Services Administration; the decrease of 12 positions in Employee Payroll; and the 9 position increase in HR Risk Management Operations.

HUMAN RESOURCES (28)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY 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.

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 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.

The Office of Policy, Planning and 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 review.

HUMAN RESOURCES (28)

Responsibilities also include leading the HR Department's general operations, programs and functions by recommending 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.

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

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.

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.

Department Name: Human Resources Department
 Department #: 28

Budget Summary:

	FY 2019 Actual		FY 2020 Adopted Budget		FY 2021 Mayor Recommended	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,107,646	1,107,646	1,161,000	1,161,000	1,331,113	1,331,113
Total Expenditures	11,925,263	11,925,263	14,209,393	14,214,393	13,970,100	13,970,100
Net Tax Cost	10,817,617	10,817,617	13,048,393	13,053,393	12,638,987	12,638,987

	FY 2022 Forecast		FY 2023 Forecast		FY 2024 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,357,736	1,357,736	1,384,891	1,384,891	1,412,590	1,412,590
Total Expenditures	14,007,388	14,007,388	14,174,015	14,174,015	14,343,973	14,343,973
Net Tax Cost	12,649,652	12,649,652	12,789,124	12,789,124	12,931,383	12,931,383

Positions (by FTE):	1/1/2020 Actual	FY 2020 Adopted	FY 2021 Mayor Recommended	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast
	General Fund	99	104	111	111	111
Non-General Fund	-	-	-	-	-	-
Total Positions	99	104	111	111	111	111

HUMAN RESOURCES (28)

ACTIVITY DESCRIPTIONS:

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.

1. Continue metrics with “time to fill”, removing barriers to prevent efficiency and increase consistency of 90% vacancies filled under 45 days.
2. Continue growing partnerships of community colleges for drivers, EMTs and other positions.
3. Continue development of workforce planning.
4. Procurement of a collection of 2-3 major job boards.
5. Developing a veterans’ recruitment network.
6. Begin recruiting for DoIT and OCFO.
7. Promote Internship Program participation throughout the City.
8. Ensure Apprenticeship Program for Building Operators is successfully progressing.
9. Procurement of behavioral based software for CBTs.

OFFICE OF EMPLOYEE SERVICES

The Office of Employee Services is responsible for providing human resource 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.

1. Strengthen consultative relationships with department directors, management, and supervision to support department operations, change initiatives and employee relations matters.
2. Implement employee engagement strategies that increase productivity, employee morale and participation.
3. Deliver HR services and programs, which promote optimal customer service, improve communication, and add value to employees.
4. Review practices and procedures, to improve performance of core functions to adequately support departments and administration.
5. Implement an HRIS system to provide a solid platform to automate processes, integrate HR, time and attendance and payroll.
6. Institute a city-wide Employee Involvement Committee (EIC) to promote city-wide, community, and social initiatives.
7. Establish a customer call center to provide a central point of contact to meet employee needs, provide information, and improve customer services.

HUMAN RESOURCES (28)

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. 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.

BENEFITS ADMINISTRATION

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.

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 procure 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 and hearings, Arbitration hearings and special conferences.
7. Maintain and update classification and compensation 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 savings and efficient wage and work changes achievable as a result of the CBA's & MOU's.
9. Continue to incorporate cost saving strategies into collective bargaining agreements to pare down escalating employee-related costs.
10. Successfully in cooperation with the Law department, handle Bankruptcy litigation.

HUMAN RESOURCES (28)

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 by developing new policies and procedures. Policy promotes consistency and equity across a variety of employment issues. Policy 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.

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 services are critical in providing accurate information to both internal and external customers. This division's responsibilities include updating personnel changes within the Oracle system, the production of reports that analyze employee personnel data, processing new position and position-related updates in Oracle DRMS, and serving as system administrator for the City of Detroit's recruiting and on-boarding system, NeoGov. This office will also serve as the system administrator for the new UltiPro HRIS system which was implemented in mid-2018.

1. 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. 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.
3. 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.

HUMAN RESOURCES (28)

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 and performance management.

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. Provide learning solutions and interventions to support all phases of the employee lifecycle.
3. Assess enterprise-wide performance needs and requirements using Individual Development Planning methodology.
4. Continued implementation of Enterprise-wide New Employee Orientation.
5. Continued implementation of Performance Management Process and cycle.
6. Continued implementation of Supervisor Training Curriculum and Program.
7. Continued implementation of training catalog, courses and curricular to support key organizational goals.
8. 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.
9. Continued design, development and implementation of interim TDPM programs, processes and procedures to respond to immediate needs and as required.
10. Continued implementation of the TDPM Division Strategy.
11. Introduction and implementation of programs to improve employee compliance, security and safe operations, including: sexual harassment, data security, sensitivity, diversity and inclusion training programs and a TDPM Business Continuity strategy and plan.
12. Introduction and implementation of management and leadership development training and programs.
13. Introduction and implementation of a youth focused talent pipeline aligned with the Grow Detroit's Young Talent program.
14. Introduction and implementation of a youth focused talent pipeline aligned with the Grow Detroit's Young Talent program.
15. Pursue and acquire IACET Certification for all City of Detroit offered training programs.

HUMAN RESOURCES (28)

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.

1. Condense white book by eliminating titles that are no longer in use and duplicate/similar titles.
2. Implement restructured salary grades and ensure on proper step for city wide departments.
3. Transition to 8-digit class code for titles city-wide.
4. Create and revise position descriptions/specifications for titles city wide.
5. Plan continuous trainings for team to obtain Class Comp Certification and gain knowledge to be aligned with industry standards.
6. Organizational reviews with Directors to address department goals/needs.
7. Conduct job audits to ensure employees are in appropriate classification.

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
28 - Human Resources Department	14,214,393	13,970,100	14,007,388	14,174,015	14,343,973
Salaries & Wages	7,099,218	7,373,873	7,521,350	7,671,776	7,825,210
Employee Benefits	2,498,235	2,491,628	2,507,512	2,523,713	2,540,237
Professional & Contractual Services	2,724,861	2,737,207	2,611,134	2,611,134	2,611,134
Operating Supplies	53,700	54,600	54,600	54,600	54,600
Operating Services	813,379	882,891	882,891	882,891	882,891
Equipment Acquisition	5,000	-	-	-	-
Other Expenses	1,020,000	429,901	429,901	429,901	429,901
Grand Total	14,214,393	13,970,100	14,007,388	14,174,015	14,343,973

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

Department # - Department Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
28 - Human Resources Department	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
Sales & Charges for Services	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
Grand Total	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
28 - Human Resources Department	14,214,393	13,970,100	14,007,388	14,174,015	14,343,973
1000 - General Fund	14,209,393	13,970,100	14,007,388	14,174,015	14,343,973
Salaries & Wages	7,099,218	7,373,873	7,521,350	7,671,776	7,825,210
Employee Benefits	2,498,235	2,491,628	2,507,512	2,523,713	2,540,237
Professional & Contractual Services	2,724,861	2,737,207	2,611,134	2,611,134	2,611,134
Operating Supplies	53,700	54,600	54,600	54,600	54,600
Operating Services	813,379	882,891	882,891	882,891	882,891
Other Expenses	1,020,000	429,901	429,901	429,901	429,901
4533 - City of Detroit Capital Projects	5,000	-	-	-	-
Equipment Acquisition	5,000	-	-	-	-
Grand Total	14,214,393	13,970,100	14,007,388	14,174,015	14,343,973

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
28 - Human Resources Department	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
1000 - General Fund	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
Sales & Charges for Services	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
Grand Total	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590

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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
28 - Human Resources Department	14,214,393	13,970,100	14,007,388	14,174,015	14,943,973
1000 - General Fund	14,209,393	13,970,100	14,007,388	14,174,015	14,343,973
00105 - HR Administration	6,069,968	5,706,141	5,741,494	5,777,554	5,814,336
280008 - HRMS	454,446	313,686	318,880	324,178	329,582
280110 - Human Resources Administration	2,727,731	3,166,171	3,175,973	3,185,971	3,196,170
280320 - Talent Development & Performance Management	2,887,791	2,226,284	2,246,641	2,267,405	2,288,584
00106 - HR Personnel Selection	2,013,928	2,026,560	1,978,403	2,011,274	2,044,802
280410 - Recruitment & Selection	1,388,193	1,327,493	1,267,760	1,288,824	1,310,309
280430 - Classification & Compensation	625,735	699,067	710,643	722,450	734,493
00108 - HR Labor Relations	3,339,735	3,109,978	3,108,626	3,153,849	3,199,976
280520 - Benefits Administration	745,752	713,337	678,520	689,609	700,920
280530 - Labor Relations Administration	1,669,888	1,425,656	1,443,043	1,460,777	1,478,866
280540 - Policy, Planning, & Operations	924,095	970,985	987,063	1,003,463	1,020,190
00833 - HR Employee Services	2,785,762	3,127,421	3,178,865	3,231,338	3,284,859
280010 - Employee Services Administration	1,610,057	2,174,406	2,210,412	2,247,138	2,284,598
280020 - Employee Payroll	1,175,705	366,112	372,174	378,357	384,664
280154 - HR Risk Management Operations	-	586,903	596,279	605,843	615,597
4533 - City of Detroit Capital Projects	5,000	-	-	-	-
20507 - CoD Capital Projects 2019	5,000	-	-	-	-
280110 - Human Resources Administration	5,000	-	-	-	-
Grand Total	14,214,393	13,970,100	14,007,388	14,174,015	14,343,973

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
28 - Human Resources Department	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
1000 - General Fund	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590
00105 - HR Administration	-	75,000	76,500	78,030	79,591
280320 - Talent Development & Performance Management	-	75,000	76,500	78,030	79,591
00106 - HR Personnel Selection	184,374	392,534	400,385	408,393	416,561
280410 - Recruitment & Selection	184,374	392,534	400,385	408,393	416,561
00108 - HR Labor Relations	128,680	115,626	117,939	120,298	122,704
280530 - Labor Relations Administration	128,680	115,626	117,939	120,298	122,704
00833 - HR Employee Services	847,946	747,953	762,912	778,170	793,734
280010 - Employee Services Administration	588,337	677,953	691,512	705,342	719,449
280020 - Employee Payroll	259,609	70,000	71,400	72,828	74,285
Grand Total	1,161,000	1,331,113	1,357,736	1,384,891	1,412,590

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
28 - Human Resources Department	104	111	111	111	111
1000 - General Fund	104	111	111	111	111
00105 - HR Administration	20	18	18	18	18
280008 - HRMS	5	4	4	4	4
119951 - Human Resources Information Systems Administra	2	0	0	0	0
119952 - Human Resources Information Systems Administra	2	0	0	0	0
119962 - Human Resources Information Systems Manager I	1	0	0	0	0
13119951 - Human Resources Information Systems Adminis	0	2	2	2	2
13119952 - Human Resources Information Systems Adminis	0	2	2	2	2
280110 - Human Resources Administration	4	3	3	3	3
013376 - Executive Administrative Assistant II	2	1	1	1	1
11312001 - Human Resources Director	0	1	1	1	1
11312004 - Chief Employee Services Officer	0	1	1	1	1
312001 - Human Resources Director	1	0	0	0	0
931434 - Chief Employee Services Officer	1	0	0	0	0
280320 - Talent Development & Performance Management	11	11	11	11	11
071050 - Talent Development and Performance Manageme	2	2	2	2	2
11313101 - Chief Learning Officer	0	1	1	1	1
115002 - Talent Development and Performance Specialist II	2	0	0	0	0
115003 - Talent Development and Performance Specialist III	3	0	0	0	0
13115002 - Talent Development And Performance Specialis	0	1	1	1	1
13115003 - Talent Development And Performance Specialist	0	4	4	4	4
13313122 - Talent Development And Performance Manager	0	3	3	3	3

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
313122 - Talent Development and Performance Management	3	0	0	0	0
931430 - Chief Learning Officer	1	0	0	0	0
00106 - HR Personnel Selection	19	21	21	21	21
280410 - Recruitment & Selection	13	14	14	14	14
119932 - Recruiter II	2	0	0	0	0
119933 - Recruiter III	4	0	0	0	0
119935 - Recruiting General Manager	1	0	0	0	0
119943 - Test Development and Scoring Specialist III	1	0	0	0	0
119945 - Test Development Manager I	1	0	0	0	0
13119932 - Recruiter II	0	3	3	3	3
13119933 - Recruiter III	0	4	4	4	4
13119936 - Recruitment Manager I	0	1	1	1	1
13119945 - Test Development Manager I	0	1	1	1	1
312005 - Chief Recruitment Officer	1	1	1	1	1
43416102 - Human Resources Assistant II	1	1	1	1	1
43416103 - Human Resources Assistant III	1	2	2	2	2
43416104 - Human Resources Assistant IV	1	1	1	1	1
280430 - Classification & Compensation	6	7	7	7	7
072044 - Organizational Development Specialist	0	1	1	1	1
11311001 - Chief Classification Compensation Officer	0	1	1	1	1
114002 - Classification & Compensation Analyst II	2	0	0	0	0
114003 - Classification & Compensation Analyst III	1	0	0	0	0
114004 - Classification & Compensation Analyst 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	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
13114002 - Classification Compensation Analyst II	0	2	2	2	2
13114003 - Classification Compensation Analyst III	0	1	1	1	1
13114004 - Classification Compensation Analyst IV	0	1	1	1	1
311001 - Chief Classification & Compensation Officer	1	0	0	0	0
43416103 - Human Resources Assistant III	1	1	1	1	1
00108 - HR Labor Relations	26	27	27	27	27
280520 - Benefits Administration	9	9	9	9	9
114142 - Benefits Supervisor II	2	2	2	2	2
114143 - Benefits Supervisor I	1	0	0	0	0
13114152 - Benefits Manager II	0	1	1	1	1
43417104 - Benefits Clerk IV	6	6	6	6	6
280530 - Labor Relations Administration	8	8	8	8	8
012071 - Administrative Assistant - Grade III	1	0	0	0	0
013376 - Executive Administrative Assistant II	1	1	1	1	1
107504 - Administrator of Labor Relations IV	3	0	0	0	0
107521 - Labor Relations Manager I	1	0	0	0	0
11312002 - Labor Relations Director	0	1	1	1	1
11312003 - Deputy Labor Relations Director	0	1	1	1	1
13107504 - Administrator Of Labor Relations IV	0	4	4	4	4
312002 - Labor Relations Director	1	0	0	0	0
312003 - Deputy Labor Relations Director	1	0	0	0	0
43601104 - Administrative Assistant IV	0	1	1	1	1
280540 - Policy, Planning, & Operations	9	10	10	10	10

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

Department # - Department Name	FY2020	FY2021	FY2022	FY2023	FY2024
Fund # - Fund Name	Adopted	Mayor	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name	by FTE	by FTE	by FTE	by FTE	by FTE
Cost Center # - Cost Center Name					
Job Code - Job Title					
107103 - Human Resources Specialist III	1	0	0	0	0
107104 - Human Resources Specialist IV	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
111141 - Operations General Manager	1	0	0	0	0
11312006 - Chief Policy Planning Officer	0	1	1	1	1
13107103 - Human Resources Specialist III	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
13111141 - Operations General Manager	0	1	1	1	1
312006 - Chief Policy & Planning Officer	1	0	0	0	0
43416103 - Human Resources Assistant III	2	3	3	3	3
43416104 - Human Resources Assistant IV	1	1	1	1	1
00833 - HR Employee Services	39	45	45	45	45
280010 - Employee Services Administration	20	29	29	29	29
107101 - Human Resources Specialist I	0	1	1	1	1
107102 - Human Resources Specialist II	1	0	0	0	0
119902 - Employee Services Consultant II	3	0	0	0	0
119903 - Employee Services Consultant III	3	0	0	0	0
119921 - Employee Services Manager I	2	3	3	3	3
119925 - Employee Services General Manager	1	0	0	0	0
13107103 - Human Resources Specialist III	0	1	1	1	1
13107113 - Human Resources Specialist III Employee Service	0	1	1	1	1
13119902 - Employee Services Consultant II	0	3	3	3	3

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 Cost Center # - Cost Center Name Job Code - Job Title	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
13119903 - Employee Services Consultant III	0	4	4	4	4
13119925 - Employee Services General Manager	0	1	1	1	1
43416102 - Human Resources Assistant II	2	2	2	2	2
43416103 - Human Resources Assistant III	5	8	8	8	8
43416104 - Human Resources Assistant IV	3	4	4	4	4
43601104 - Administrative Assistant IV	0	1	1	1	1
280020 - Employee Payroll	19	7	7	7	7
010939 - Manager I - Human Resources (Payroll)	1	0	0	0	0
012002 - Record Systems Specialist II	1	1	1	1	1
041977 - Business Systems Support Specialist I - Human Res	2	1	1	1	1
041987 - Business Systems Support Specialist II - Human Res	1	0	0	0	0
43305153 - Clerk III - Human Resources	13	5	5	5	5
43416102 - Human Resources Assistant II	1	0	0	0	0
280154 - HR Risk Management Operations	0	9	9	9	9
042035 - Risk Manager	0	1	1	1	1
079037 - Safety Officer	0	3	3	3	3
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
Grand Total	104	111	111	111	111