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TO: Denise Starr, Director
Human Resources Department

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 22, 2023

RE: 2023-2024 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 24, 2023, at 2:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council Members, the City Clerk's Office, and the Legislative Policy Division.

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

cc: Councilmembers
Auditor General's Office
Brad Dick, Group Executive/COO
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO-Policy Administrative Director
Steve Watson, Budget Director
Felix O'Aku, Agency CFO
Malcolm Walker, Budget Analyst
Malik Washington, Mayor's Office

Human Resources (28)

FY 2023-2024 Budget Analysis by the Legislative Policy Division

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

Human Resources Budget Summary

For FY 2024, the Mayor has recommended a slight increase for HR, increasing the department by \$373,100 (2.5%), increasing HR from an overall budget of \$14,705,054 to \$15,078,154 in FY 24.

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed
General Fund	97	105	107
Non-General Fund	-	-	-
ARPA	19	-	-
Total Positions	116	105	107

(Page B23-6) As illustrated in the chart above, HR as of February 10, 2023, the department has 97 of its 105 General Fund positions filled (eight vacancies), and the Mayor has recommended two additional positions in the 2024 FY.¹

Issues and Questions:

1. There are several ARPA FTE's currently employed throughout the City, including 19 in HR. What services do these 19 ARPA FTEs provide in the current 2023 fiscal year? Beyond the current fiscal year, what is the plan for these ARPA employees in HR and in each department that currently employ these individuals?
2. Now that *hybrid work*² has become the norm, how is HR working to adjust City policies to adapt to this new work model? If yes, what are those new policies? If no, why?
3. Since the pandemic, many industries have suffered from attrition rates that have hindered their operations. Overall, has the City of Detroit experienced a shortage of prospective new hires to backfill its vacancies in any areas? If so, what jobs and or departments and why?
4. Currently, HR has eight vacancies. What are these vacant positions and how long have they been vacant?

¹ The department also currently has 19 ARPA positions.

² Hybrid work is a flexible work model that supports a blend of in-office, remote, and on-the-go workers. [What is hybrid work and what are hybrid work models? \(webex.com\)](#)

5. Please explain the need for two additional positions in FY 2024.
6. What is the level of *turnover savings*³ budgeted in the department for FY 24?
7. Please briefly detail the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2024.

³ Turnover savings reflect the amount of money planned to be saved when a budgeted position remains unfilled or is under-filled.

HUMAN RESOURCES (28)

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.

Operating Programs and Services

- **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.

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HUMAN RESOURCES (28)

- **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)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Develop New Leadership Capabilities to support City's Priority Outcomes	July 2023 – July 2024	Efficient & Innovative Operations
2. Facilitate/Manage the integration of Technology in the workplace to improve collaboration, communication and belonging throughout the workforce	July 2023 – July 2024	Efficient & Innovative Operations
3. Embed diversity and inclusion to provide consistent application of human resources policies, practices, and procedures, promoting a sense of purpose and belonging in the workforce, and equity in the community in which we serve and live	July 2023 – July 2024	Efficient & Innovative Operations
4. Enhance the employee experience to improve retention and employee commitment to public service	July 2023 – July 2024	Efficient & Innovative Operations
5. 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	July 2023 – July 2024	Efficient & Innovative Operations
6. Build an agile and personalized learning culture	July 2023 – July 2024	Efficient & Innovative Operations
7. 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	July 2023 – July 2024	Efficient & Innovative Operations

HUMAN RESOURCES (28)

Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Administrative Programs & Initiatives	\$2,552,587	12.0
Classification & Comp. Mgmt.	\$1,005,010	8.0
Employee Experience	\$3,752,271	32.0
Health & Well-Being	\$1,862,094	19.0
Labor Relations Admin.	\$1,306,539	8.0
Talent Acquisition	\$2,290,528	15.0
Talent Development & Performance Management	\$2,309,125	13.0
Total:	\$15,078,154	107.0

Metrics and Data

Metrics	Data	Related Goal #
80% City Leaders, Managers and Supervisors participate in the Performance Evaluation Process for their employees.	End of FY22 completion rate was 80%.	7
Increase annual EAP utilization by 2%. Baseline utilization rate 2.46%.	Current Rate 6.83% National Avg. 5.5%	5
Increase Employee participation in the August 2022 Employee Engagement survey from 40% to 55%, from 55% to 65% for General City Population and from 31% to 55% for frontline operating departments (Fire, Police, DDOT)	Still processing	4
Increase action plan input to the Engagement SMART Tool to 100% for 22 departments by increasing touchpoints with departmental leadership to a quarterly meeting and reporting cadence.	Still processing	4
Update New Employee Orientation online course to include Monday Morning Live, and all related content to address employee movement, policy changes, new core values, behavioral competencies, and DE&I.	On track to complete by June 30, 2023	6

HUMAN RESOURCES (28)

Design, develop, and implement city-wide Customer Service Training programming to address Customer-Focused Core Values and to support departmental-specific external and internal customer service training needs.	On track to complete by June 30, 2023	6
Roll-out Power DMS (City of Detroit Policy Warehouse) to all City of Detroit employees for citywide policy review and signature. Additionally, support departmental go live for support departments with citywide policies (OCFO, HR, DoIT)	100% Citywide rollout complete. Department Rollout 33% complete	3

Operating Budget Highlights

Initiative	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Increase Classification Compensation Staffing and Resources	\$401,465	3.0
Add additional Talent Acquisition position	\$60,035	1.0

Department Name: Human Resources Department

Department #: 28

Budget Summary:

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	942,020	942,020	1,209,223	1,209,223	95,000	95,000
Total Expenditures	12,522,042	12,534,318	14,705,054	14,705,054	15,078,154	15,078,154
Net Tax Cost	11,580,022	11,592,298	13,495,831	13,495,831	14,983,154	14,983,154

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	15,286,002	15,286,002	15,502,767	15,502,767	15,717,201	15,717,201
Net Tax Cost	15,286,002	15,286,002	15,502,767	15,502,767	15,717,201	15,717,201

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	97	105	107	107	107	107
Non-General Fund	-	-	-	-	-	-
ARPA	19	-	-	-	-	-
Total Positions	116	105	107	107	107	107

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
28 - Human Resources Department	14,705,054	15,078,154	15,286,002	15,502,767	15,717,201
Salaries & Wages	8,763,454	9,340,037	9,526,838	9,669,740	9,814,786
Employee Benefits	2,839,748	2,884,579	2,946,254	2,992,390	3,033,370
Professional & Contractual Services	2,027,346	1,836,425	1,775,454	1,792,808	1,810,737
Operating Supplies	66,250	61,750	62,985	63,615	64,252
Operating Services	906,256	842,463	859,313	867,905	876,584
Other Expenses	102,000	112,900	115,158	116,309	117,472
Grand Total	14,705,054	15,078,154	15,286,002	15,502,767	15,717,201

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

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
28 - Human Resources Department	1,209,223	95,000	-	-	-
Sales & Charges for Services	1,209,223	-	-	-	-
Contributions & Transfers	-	95,000	-	-	-
Grand Total	1,209,223	95,000	-	-	-

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
28 - Human Resources Department	14,705,054	15,078,154	15,286,002	15,502,767	15,717,201
1000 - General Fund	14,705,054	15,078,154	15,286,002	15,502,767	15,717,201
Salaries & Wages	8,763,454	9,340,037	9,526,838	9,669,740	9,814,786
Employee Benefits	2,839,748	2,884,579	2,946,254	2,992,390	3,033,370
Professional & Contractual Services	2,027,346	1,836,425	1,775,454	1,792,808	1,810,737
Operating Supplies	66,250	61,750	62,985	63,615	64,252
Operating Services	906,256	842,463	859,313	867,905	876,584
Other Expenses	102,000	112,900	115,158	116,309	117,472
Grand Total	14,705,054	15,078,154	15,286,002	15,502,767	15,717,201

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
28 - Human Resources Department	1,209,223	95,000	-	-	-
1000 - General Fund	1,209,223	95,000	-	-	-
Sales & Charges for Services	1,209,223	-	-	-	-
Contributions & Transfers	-	95,000	-	-	-
Grand Total	1,209,223	95,000	-	-	-

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	14,705,054	15,078,154	15,286,002	15,502,767	15,717,201
1000 - General Fund	14,705,054	15,078,154	15,286,002	15,502,767	15,717,201
29280 - Human Resources Department Administration	3,659,760	3,564,441	3,538,533	3,581,448	3,624,568
280008 - HRMS	708,355	727,873	742,673	753,932	765,002
280110 - Human Resources Administration	2,951,405	2,836,568	2,795,860	2,827,516	2,859,566
29281 - Workforce Management	11,045,294	11,513,713	11,747,469	11,921,319	12,092,633
280010 - Employee Services Administration	2,710,362	2,730,501	2,786,025	2,828,261	2,869,790
280154 - HR Risk Management Operations	627,974	662,079	675,536	685,665	695,632
280320 - Talent Development & Performance Management	2,123,313	2,235,873	2,281,161	2,312,946	2,344,342
280410 - Recruitment & Selection	1,983,811	1,897,525	1,936,021	1,965,326	1,994,272
280430 - Classification & Compensation	577,384	900,010	918,312	932,233	945,921
280520 - Benefits Administration	807,783	839,513	856,563	869,481	882,211
280530 - Labor Relations Administration	1,390,572	1,396,541	1,424,862	1,445,244	1,465,349
280540 - Policy, Planning, & Operations	824,095	851,671	868,989	882,163	895,116
Grand Total	14,705,054	15,078,154	15,286,002	15,502,767	15,717,201

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	1,209,223	95,000	-	-	-
1000 - General Fund	1,209,223	95,000	-	-	-
29280 - Human Resources Department Administration	-	95,000	-	-	-
280110 - Human Resources Administration	-	95,000	-	-	-
29281 - Workforce Management	1,209,223	-	-	-	-
280010 - Employee Services Administration	585,000	-	-	-	-
280320 - Talent Development & Performance Management	86,700	-	-	-	-
280410 - Recruitment & Selection	415,537	-	-	-	-
280530 - Labor Relations Administration	121,986	-	-	-	-
Grand Total	1,209,223	95,000	-	-	-

**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	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
28 - Human Resources Department	105	107	107	107	107
1000 - General Fund	105	107	107	107	107
29280 - Human Resources Department Administration	10	11	11	11	11
280008 - HRMS	6	6	6	6	6
13119951.Human Resources Information Systems Administr	2	2	2	2	2
13119952.Human Resources Information Systems Administr	2	2	2	2	2
13119962.Human Resources Information Systems Manager I	1	1	1	1	1
15114234.Information Technology Special Systems Administ	1	1	1	1	1
280110 - Human Resources Administration	4	5	5	5	5
013376.Executive Administrative Assistant II	2	2	2	2	2
11312001.Human Resources Director	1	1	1	1	1
11312004.Chief Employee Services Officer	1	1	1	1	1
303121.Accounting Technician Manager I	0	1	1	1	1
29281 - Workforce Management	95	96	96	96	96
280010 - Employee Services Administration	30	28	28	28	28
107101.Human Resources Specialist I	1	1	1	1	1
119921.Employee Services Manager I	4	5	5	5	5
13107103.Human Resources Specialist III	2	1	1	1	1
13107113.Human Resources Specialist III Employee Services	1	2	2	2	2
13119902.Employee Services Consultant II	2	1	1	1	1
13119903.Employee Services Consultant III	5	7	7	7	7
13119925.Employee Services General Manager	1	1	1	1	1
303121.Accounting Technician Manager I	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 Appropriation # - Appropriation Name Cost Center # - Cost Center Name Job Code - Job Title	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
43416102.Human Resources Assistant II	1	1	1	1	1
43416103.Human Resources Assistant III	8	6	6	6	6
43416104.Human Resources Assistant IV	3	3	3	3	3
43601104.Administrative Assistant IV	1	0	0	0	0
280154 - HR Risk Management Operations	7	7	7	7	7
042035.Risk Manager	1	1	1	1	1
079047.Supervising Safety Officer	1	1	1	1	1
092033.Workers Compensation Specialist	3	3	3	3	3
13107103.Human Resources Specialist III	1	1	1	1	1
43416104.Human Resources Assistant IV	1	1	1	1	1
280320 - Talent Development & Performance Management	13	13	13	13	13
071050.Talent Development and Performance Management	2	0	0	0	0
11313101.Chief Learning Officer	1	1	1	1	1
13115002.Talent Development and Performance Specialist II	2	2	2	2	2
13115003.Talent Development and Performance Specialist II	4	4	4	4	4
13115053.Talent Development and Performance Manageme	0	2	2	2	2
13313122.Talent Development and Performance Manageme	4	4	4	4	4
280410 - Recruitment & Selection	15	15	15	15	15
111003.Project Manager Analytics Specialist III	1	1	1	1	1
11312005.Chief Recruitment Officer	1	1	1	1	1
13119932.Recruiter II	3	3	3	3	3
13119933.Recruiter III	4	4	4	4	4
13119936.Recruitment Manager I	1	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					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13119942.Test Development and Scoring Specialist II	1	1	1	1	1
13119943.Test Development and Scoring Specialist III	1	1	1	1	1
43416102.Human Resources Assistant II	1	1	1	1	1
43416103.Human Resources Assistant III	1	1	1	1	1
43416104.Human Resources Assistant IV	1	1	1	1	1
280430 - Classification & Compensation	5	8	8	8	8
11311001.Chief Classification Compensation Officer	1	1	1	1	1
13114002.Classification Compensation Analyst II	1	3	3	3	3
13114003.Classification Compensation Analyst III	1	2	2	2	2
13114004.Classification Compensation Analyst IV	1	1	1	1	1
43416103.Human Resources Assistant III	1	1	1	1	1
280520 - Benefits Administration	10	10	10	10	10
114142.Benefits Supervisor II	1	1	1	1	1
114145.Benefits Supervisor II Deferred Compensation	1	1	1	1	1
13114152.Benefits Manager II	1	1	1	1	1
43417104.Benefits Clerk IV	6	6	6	6	6
929101.Administrative Special Services Staff I	1	1	1	1	1
280530 - Labor Relations Administration	8	8	8	8	8
013376.Executive Administrative Assistant II	1	1	1	1	1
11312002.Labor Relations Director	1	1	1	1	1
11312003.Deputy Labor Relations Director	1	1	1	1	1
13107504.Administrator of Labor Relations IV	4	4	4	4	4
43601104.Administrative Assistant IV	1	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					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
280540 - Policy, Planning, & Operations	7	7	7	7	7
107104.Human Resources Specialist IV	1	1	1	1	1
111003.Project Manager Analytics Specialist III	1	1	1	1	1
11312006.Chief Policy Planning Officer	1	1	1	1	1
13107103.Human Resources Specialist III	1	1	1	1	1
13111141.Operations General Manager	1	1	1	1	1
43416103.Human Resources Assistant III	2	2	2	2	2
Grand Total	105	107	107	107	107