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TO: Denise Starr, Director
Human Resources Department

FROM: David Whitaker, Director *DW*
Legislative Policy Division Staff

DATE: March 21, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 22, 2024, at 10:00 a.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
HR Budget Pages

cc: Councilmembers
Auditor General's Office
Stephanie Washington, Group Executive-Chief of Staff
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steve Watson, Budget Director
Felix O'Aku, Agency CFO
Malcolm Walker, Budget Analyst
Malik Washington, Mayor's Office

Human Resources

FY 2024-2025 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 Talent Acquisition
- 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
- The Office of Classification and Compensation
- The Office of Risk Management

Human Resources Budget Summary

For FY 2024, the Mayor has recommended a decrease for HR, by decreasing the department’s budget by (\$647,909) (-4.3%), decreasing HR from an overall budget of \$15,078,154 to \$14,430,245 in FY 2025.

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	105.00	107.00	106.00	106.00	106.00	106.00
Non-General Fund	-	-	-	-	-	-
ARPA	24.00	-	-	-	-	-
Total Positions	129.00	107.00	106.00	106.00	106.00	106.00

(Page B23-6) As illustrated in the chart above, HR as of February 9, 2024, the department has 105 of its 107 General Fund positions filled (two vacancies), and the Mayor has recommended the reduction of one position in the upcoming 2025 FY.¹

Issues and Questions:

The Mayor has recommended reducing HR’s Budget by (\$647,909) (-4.3%) in FY 2025, thereby decreasing HR from an overall budget of \$15,078,154 to \$14,430,245.

(Page B28-11) The decreases in HR are due primarily to reductions in its two appropriations:

A decrease in appropriation **29280 - Human Resources Department Administration** of (\$478,134), which is reduced from \$3,564,441 to \$3,086,307 (-13.41%). The reductions in this appropriation consists of reductions in its two cost centers, cost center **280008 - HRMS** (\$10,237) (-1.41%) and cost center **280110 - Human Resources Administration** (\$467,897) (-16.50%).

¹ The department also currently has 24 ARPA positions. However, the aforementioned ARPA positions are budgeted at zero in both the current FY 24 and the upcoming FY 25.

A slight decrease in appropriation **29281 - Workforce Management** of (\$169,775) (-1.47%).

1. The Mayor has recommended reducing appropriation **29280 - Human Resources Department Administration** by (\$478,134) (-13.41%). What is the rationale for this decrease and how might it impact the department?
2. (Page B28-3) For FY 24, the department has the following seven **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 2024 – June 2025	Efficient & Innovative Operations
2. Facilitate/Manage the integration of Technology in the workplace to improve collaboration, communication and belonging throughout the workforce	July 2024 – June 2025	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 2024 – June 2025	Efficient & Innovative Operations
4. Enhance the employee experience to improve retention and employee commitment to public service	July 2024 – June 2025	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 2024 – June 2025	Efficient & Innovative Operations
6. Build an agile and personalized learning culture	July 2024 – June 2025	Efficient & Innovative Operations
7. Create a new HR Business Model that achieves excellence using predictive analytics, workforce planning tools/software, sourcing strategies, and competitive total rewards	July 2024 – June 2025	Efficient & Innovative Operations

Regarding the seven Goals/Strategic Priorities listed above, please briefly explain the steps involved in how the department plans to successfully accomplish goals #1, #2, #3, #4, and #7.

3. There are several ARPA FTE's currently employed throughout the City, including 24 in HR. Beyond the current fiscal year, what is the plan for these ARPA employees in HR and in each department that currently employs these individuals?
4. Now that *hybrid work*² has become the norm, is HR conducting training or producing guidelines or manuals to assist the City adapt to this new work model? If yes, what are these trainings, guidelines or manuals? If not, why?
5. 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 are experiencing the most difficulty filling their vacancies and why?
6. What is the level of *turnover savings*³ budgeted in the department for FY 2025?
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 2025.

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? \(webex.com\)](https://www.webex.com/what-is-hybrid-work-and-what-are-hybrid-work-models.html)

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, 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.

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.
- **Risk Management** is responsible for protecting the assets and earning power of the City from loss or destruction. Other responsibilities included workers compensation, central safety, long term disability and leave administration. Risk Management also maintain and administers the self-insurance Risk Management Fund.

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 2024 – June 2025	Efficient & Innovative Operations
2. Facilitate/Manage the integration of Technology in the workplace to improve collaboration, communication and belonging throughout the workforce	July 2024 – June 2025	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 2024 – June 2025	Efficient & Innovative Operations
4. Enhance the employee experience to improve retention and employee commitment to public service	July 2024 – June 2025	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 2024 – June 2025	Efficient & Innovative Operations
6. Build an agile and personalized learning culture	July 2024 – June 2025	Efficient & Innovative Operations
7. Create a new HR Business Model that achieves excellence using predictive analytics, workforce planning tools/software, sourcing strategies, and competitive total rewards	July 2024 – June 2025	Efficient & Innovative Operations

HUMAN RESOURCES (28)

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Employee Engagement, Experience & Well-Being (Employee Services)	3,799,033	28.00
Employee Growth & Development (Talent Development & Performance Management)	2,251,017	13.00
HR Governance & Compliance	1,101,102	9.00
Human Capital Systems & Operational Management (HR Administration & HRIS)	2,287,113	16.00
Labor Relations (LR)	1,142,575	8.00
Talent Acquisition (Recruitment)	2,178,444	14.00
Total Rewards & Benefits (Classification & Compensation)	1,670,961	18.00
Total	\$14,430,245	106.00

HUMAN RESOURCES (28)

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
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

Department 28 - Human Resources Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	1,139,481	1,139,481	95,000	95,000	-	-
Total Expenditures	13,423,838	13,637,817	15,078,154	15,078,154	14,430,245	14,430,245
Net Tax Cost	12,284,357	12,498,336	14,983,154	14,983,154	14,430,245	14,430,245

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	14,672,840	14,672,840	14,919,991	14,919,991	15,171,781	15,171,781
Net Tax Cost	14,672,840	14,672,840	14,919,991	14,919,991	15,171,781	15,171,781

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	15,078,154	14,430,245
One-Time Expenditures	-	-
Total Expenditures	15,078,154	14,430,245

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	105.00	107.00	106.00	106.00	106.00	106.00
Non-General Fund	-	-	-	-	-	-
ARPA	24.00	-	-	-	-	-
Total Positions	129.00	107.00	106.00	106.00	106.00	106.00

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
28 - Human Resources Department	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781
Salaries & Wages	9,340,037	8,724,849	8,896,849	9,072,288	9,251,239
Employee Benefits	2,884,579	2,744,205	2,785,188	2,826,992	2,869,626
Professional & Contractual Services	1,836,425	883,723	892,559	901,484	910,499
Operating Supplies	61,750	210,950	213,060	215,192	217,345
Operating Services	842,463	1,250,493	1,262,999	1,275,628	1,288,381
Other Expenses	112,900	616,025	622,185	628,407	634,691
Grand Total	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
28 - Human Resources Department	95,000	-	-	-	-
Contributions & Transfers	95,000	-	-	-	-
Grand Total	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	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
28 - Human Resources Department	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781
1000 - General Fund	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781
Salaries & Wages	9,340,037	8,724,849	8,896,849	9,072,288	9,251,239
Employee Benefits	2,884,579	2,744,205	2,785,188	2,826,992	2,869,626
Professional & Contractual Services	1,836,425	883,723	892,559	901,484	910,499
Operating Supplies	61,750	210,950	213,060	215,192	217,345
Operating Services	842,463	1,250,493	1,262,999	1,275,628	1,288,381
Other Expenses	112,900	616,025	622,185	628,407	634,691
Grand Total	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
28 - Human Resources Department	95,000	-	-	-	-
1000 - General Fund	95,000	-	-	-	-
Contributions & Transfers	95,000	-	-	-	-
Grand Total	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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
28 - Human Resources Department	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781
1000 - General Fund	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781
29280 - Human Resources Department Administration	3,564,441	3,086,307	3,129,195	3,172,771	3,217,044
280008 - HRMS	727,873	717,636	731,120	744,875	758,906
280110 - Human Resources Administration	2,836,568	2,368,671	2,398,075	2,427,896	2,458,138
29281 - Workforce Management	11,513,713	11,343,938	11,543,645	11,747,220	11,954,737
280010 - Employee Services Administration	2,730,501	2,687,479	2,737,980	2,789,491	2,842,031
280154 - HR Risk Management Operations	662,079	621,732	633,351	645,200	657,286
280320 - Talent Development & Performance Management	2,235,873	2,248,267	2,285,098	2,322,604	2,360,798
280410 - Recruitment & Selection	1,897,525	1,908,444	1,938,820	1,969,760	2,001,272
280430 - Classification & Compensation	900,010	853,313	869,348	885,703	902,386
280520 - Benefits Administration	839,513	818,817	833,132	847,732	862,623
280530 - Labor Relations Administration	1,396,541	1,299,331	1,322,326	1,345,764	1,369,654
280540 - Policy, Planning, & Operations	851,671	906,555	923,590	940,966	958,687
Grand Total	15,078,154	14,430,245	14,672,840	14,919,991	15,171,781

**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		FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name		Adopted	Mayor Proposed	Forecast	Forecast
Cost Center # - Cost Center Name					Forecast
28 - Human Resources Department		95,000	-	-	-
1000 - General Fund		95,000	-	-	-
29280 - Human Resources Department Administration		95,000	-	-	-
280110 - Human Resources Administration		95,000	-	-	-
Grand Total		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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
28 - Human Resources Department	107	106	106	106	106
1000 - General Fund	107	106	106	106	106
29280 - Human Resources Department Administration	11	10	10	10	10
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 2	1	1	1	1	1
15114234.Information Technology Special Systems Administ	1	1	1	1	1
280110 - Human Resources Administration	5	4	4	4	4
013376.Executive Administrative Assistant 2	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 1	1	0	0	0	0
29281 - Workforce Management	96	96	96	96	96
280010 - Employee Services Administration	28	28	28	28	28
107101.Human Resources Specialist 1	1	1	1	1	1
119921.Employee Services Manager 1	5	3	3	3	3
119922.Employee Services Manager 2	0	2	2	2	2
13107103.Human Resources Specialist 3	1	2	2	2	2
13107113.Human Resources Specialist 3 Employee Services	2	1	1	1	1
13119902.Employee Services Consultant 2	1	1	1	1	1
13119903.Employee Services Consultant 3	7	7	7	7	7
13119925.Employee Services General Manager	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
303121.Accounting Technician Manager 1	0	1	1	1	1
43416102.Human Resources Assistant 2	1	1	1	1	1
43416103.Human Resources Assistant 3	6	5	5	5	5
43416104.Human Resources Assistant 4	3	3	3	3	3
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	2	2	2	2
13107103.Human Resources Specialist 3	1	1	1	1	1
43416104.Human Resources Assistant 4	1	1	1	1	1
81079037.Safety Officer	0	1	1	1	1
280320 - Talent Development & Performance Management	13	13	13	13	13
11313101.Chief Learning Officer	1	1	1	1	1
13115002.Talent Development And Performance Specialist 2	2	2	2	2	2
13115003.Talent Development And Performance Specialist 3	4	4	4	4	4
13115053.Talent Development and Performance Manageme	2	2	2	2	2
13313122.Talent Development And Performance Manageme	4	4	4	4	4
280410 - Recruitment & Selection	15	14	14	14	14
111003.Project Manager Analytics Specialist 3	1	0	0	0	0
11312005.Chief Recruitment Officer	1	1	1	1	1
119935.Recruiting General Manager	0	1	1	1	1
13119932.Recruiter 2	3	3	3	3	3
13119933.Recruiter 3	4	2	2	2	2

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13119936.Recruitment Manager 1	1	2	2	2	2
13119942.Test Development And Scoring Specialist 2	1	1	1	1	1
13119943.Test Development And Scoring Specialist 3	1	0	0	0	0
43416102.Human Resources Assistant 2	1	1	1	1	1
43416103.Human Resources Assistant 3	1	1	1	1	1
43416104.Human Resources Assistant 4	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
280430 - Classification & Compensation	8	8	8	8	8
11311001.Chief Classification Compensation Officer	1	1	1	1	1
13114002.Classification Compensation Analyst 2	3	2	2	2	2
13114003.Classification Compensation Analyst 3	2	3	3	3	3
13114004.Classification Compensation Analyst 4	1	1	1	1	1
43416103.Human Resources Assistant 3	1	1	1	1	1
280520 - Benefits Administration	10	10	10	10	10
114142.Benefits Supervisor 2	1	1	1	1	1
114145.Benefits Supervisor 2 Deferred Compensation	1	1	1	1	1
13114152.Benefits Manager 2	1	1	1	1	1
43417104.Benefits Clerk 4	6	6	6	6	6
929101.Administrative Special Services Staff 1	1	1	1	1	1
280530 - Labor Relations Administration	8	8	8	8	8
013376.Executive Administrative Assistant 2	1	0	0	0	0
11312002.Labor Relations Director	1	1	1	1	1
11312003.Deputy Labor Relations Director	1	1	1	1	1
13107504.Administrator Of Labor Relations 4	4	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					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
43013376.Executive Administrative Assistant 2	0	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
280540 - Policy, Planning, & Operations	7	8	8	8	8
107101.Human Resources Specialist 1	0	0	0	0	0
107104.Human Resources Specialist 4	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
11312006.Chief Policy Planning Officer	1	1	1	1	1
13107103.Human Resources Specialist 3	1	1	1	1	1
13111141.Operations General Manager	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	0	1	1	1	1
43416103.Human Resources Assistant 3	2	2	2	2	2
Grand Total	107	106	106	106	106