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TO: Denise Starr, Director
Human Resources Department

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 19, 2025

RE: 2025-2026 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2025-2026 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 21, 2025, 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:vc:sj

Attachments:

Issues and Questions
HR Budget Pages

CC: Councilmembers
Auditor General's Office
Stephanie Washington, Group Executive
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director/Interim Budget Director
Donnie Johnson, Deputy Budget Director
Andre Blair, Agency CFO
Malcolm Walker, Budget Analyst
Malik Washington, City Council Liaison, Mayor's Office

Human Resources Department (28)

FY 2025-2026 Budget Analysis by the Legislative Policy Division

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.

Goals / Strategic Priorities

1. Enhance employee engagement within the City of Detroit to foster a supportive, inclusive, and growth-oriented work environment. Focus on improving job satisfaction, encourage professional development, and foster a culture of recognition and collaboration. Drive higher productivity, reduce turnover, and establish the City as an employer of choice to attract and retain top talent;
2. HR has a continuing commitment to negotiating fair and equitable labor contracts that balance the needs of the workforce with the City's operational goals. HR focuses on fostering constructive relationships with unions, ensuring transparent and collaborative negotiations, and maintaining competitive compensation and working conditions. The goal is to support employee satisfaction and retention while promoting fiscal responsibility and sustainable workforce practices;
3. Enhance employee experience and improve employee offerings to boost retention. This includes developing comprehensive wellness programs and deepening connections with the citizens and businesses that we serve. By prioritizing a supportive work environment and providing resources that meet the diverse needs of employees, the City aims to increase job satisfaction and retain top talent;
4. Demonstrate a strong commitment to implementing the remaining UKG HRIS System modules and integrating various other systems to position the City of Detroit as a leader in technological innovation. This strategy focuses on enhancing collaboration, communication, compliance, and overall productivity in the workplace, resulting in a more efficient and user-friendly experience for employees.

Human Resources Department Budget Summary

For FY 2026, the Mayor is recommending an 8.59% budget increase totaling \$1,239,294 for the Human Resources Department, from \$14,430,245 in FY 2025 to \$15,669,539 in FY 2026.

Issues and Questions:

1. Please briefly explain HRD's new expenditure initiatives, new expenditure initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiative(s)/proposal(s) to be implemented in FY 2026. Please provide which appropriation/cost center the new initiative(s)/proposal(s) is impacting in FY 2026.

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Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	100.00	106.00	107.00	106.00	106.00	106.00
Non-General Fund	-	-	-	-	-	-
ARPA	26.00	-	-	-	-	-
Total Positions	126.00	106.00	107.00	106.00	106.00	106.00

2. B28-5: As illustrated in the table above, as of February 5, 2025, HRD has 106 General Fund budgeted positions in FY 2025, but only 100 of them are filled, meaning there were 6 vacancies as of February 5, 2025. The Mayor is recommending 107 General Fund positions for FY 2026, one more than the 106 General Fund positions adopted for FY 2025. HRD filled 26 ARPA positions that were not adopted for FY 2025 or recommended by the Mayor for FY 2026. Questions:
 - a. Please explain the difficulty of filling the six vacant positions.
 - b. Please explain the need for the position increase for FY 2026, then a return to 106 budgeted positions from FY 2027-2029 in the four-year financial plan.
 - c. It appears there are no budgeted expenditures for the 26 ARPA positions. Please explain the need for these positions. Does HRD plan to keep these positions filled? If so, what funding sources will be used to fund these positions for FY 2026 and onward?
3. B28-5: Please explain what makes up the One-Time Expenditures of \$128,226 for FY 2026.
4. B28-6: Please explain the \$1.23 million increase in Salary & Wages when only one position is being added to FY 2026. Please also explain why Salary & Wages hover around \$10 million plus in FY 2027 through 2029 when the number of positions returns to 106 positions in those same years.
5. B28-6: Please explain why Professional & Contractual Services increase \$355,827 in FY 2026.
6. B28-6: Please explain why Operating Supplies decrease by \$157,550 in FY 2026.
7. B28-6: Please explain why Operating Services decrease by \$470,656 in FY 2026.
8. B28-6: In Appropriation 29280 – Human Resources Department Administration, there is 9.71% increase in Expenditures totaling \$69,688 from \$717,636 to \$787,324 in Cost Center 280008 – HRMS and a 21.80% increase in Expenditures totaling \$516,338 from \$2,368,671 to \$2,885,009 in Cost Center 280110 - Human Resources Administration, when the number of positions only goes up by two (B28-9). Please explain the reason for these increases in FY 2026.
9. B26-8: In Appropriation 29281 – Workforce Management, there is a \$193,467 or 8.2% increase in Cost Center-Employee Services Administration, a \$143,750 or 23.1% increase in Cost Center-HR Risk Management Operations, and a \$309,070 or 13.7% increase in Cost Center 280320-Talent Development & Performance Management. Please explain the reason for these increases in FY 2026.
10. B26-8: Please explain why there is a \$86,017 or (6.6%) decrease in Cost Center 280530-Labor Relations Administration in FY 2026 when there are no changes in the eight number of budgeted positions from FY 2025 to FY 2026.

11. According to the FY 2025 Budget Hearing Responses provided by HRD, it was noted that technical advancements made to the HR Information Systems (UKG – UltiPro) will be finalized in Q1 2025. Is HR on track with this finalization?
12. According to FY 2025 Budget Hearing Responses provided by HRD, it was noted that the contract for Ulti-Pro was set to retire by the end of FY 2024. Please provide a status on the contract and any additional funds spent on continuing the Ulti-Pro services in FY 2025. Will there be additional funding needed for FY 2026?
13. According to the FY 2025 Budget Hearing Responses provided by HRD, it was noted that some ARPA employees may be hired in their respective Departments if resources were available. Has HR been tracking the retention of ARPA employees transferring into City employees? When ARPA employees become City employees, are they usually General Fund employees? If so, does HR know in which Departments this is occurring?
14. Has there been a positive impact on retaining City Police Officers due to the salary increases? What was the retention rate for Officers in FY 2025? What is the anticipated retention rate for FY 2026?
15. Please provide a list of unions that finalized labor contract negotiations with the City in FY 2024 and FY 2025. Please provide the list of union contracts that will enter into labor negotiations in the remainder of FY 2025 and in FY 2026.
16. Has the City's Compensation Schedule (White Book) been updated to include the salary range changes from the labor contracts that were settled in FY 2024 and so far in FY 2025?
17. For the FY 2025 budget, Council approved \$10 million for workforce investments in competitive active employee retirement benefits located in Non-Departmental, appropriation 29350-Citywide Overhead, cost center# 350980-Workforce Investments. It was discussed during the FY 2025 budget process that the Mayor was exploring a shorter vesting period for active employees who participate in the City's 401 type retirement plan to be more competitive with other employers. Has this concept been discussed with labor unions during labor contract negotiations? Is it likely that a portion of the \$10 million in Non-Departmental will be used in FY 2025 or FY 2026? If not, will this concept be discussed in the future labor contract negotiations? If not, does Human Resources have alternative employee benefit plans that could be eventually funded by the \$10 million in Non-Departmental?

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.
- **The 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 maintains 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. Enhance employee engagement within the City of Detroit to foster a supportive, inclusive, and growth-oriented work environment. Focus on improving job satisfaction, encourage professional development, and foster a culture of recognition and collaboration. Drive higher productivity, reduce turnover, and establish the City as an employer of choice to attract and retain top talent.	July 2025 – June 2026	Efficient & Innovative Operations
2. HR has a continuing commitment to negotiating fair and equitable labor contracts that balance the needs of the workforce with the City's operational goals. HR focuses on fostering constructive relationships with unions, ensuring transparent and collaborative negotiations, and maintaining competitive compensation and working conditions. The goal is to support employee satisfaction and retention while promoting fiscal responsibility and sustainable workforce practices.	July 2025 – June 2026	Effective Governance
3. Enhance employee experience and improve employee offerings to boost retention. This includes developing comprehensive wellness programs and deepening connections with the citizens and businesses that we serve. By prioritizing a supportive work environment and providing resources that meet the diverse needs of employees, the City aims to increase job satisfaction and retain top talent.	July 2025 – June 2026	Efficient & Innovative Operations
4. Demonstrate a strong commitment to implementing the remaining UKG HRIS System modules and integrating various other systems to position the City of Detroit as a leader in technological innovation. This strategy focuses on enhancing collaboration, communication, compliance, and overall productivity in the workplace, resulting in a more efficient and user-friendly experience for employees	July 2025 – June 2026	Effective Governance

HUMAN RESOURCES (28)

Budget By Service

Services	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Employee Engagement, Experience, & Well-Being	\$4,343,893	30.0
Employee Growth, Talent Development, & Performance Management	\$2,588,427	15.0
Governance & Compliance	\$1,057,776	8.0
Human Capital Systems & Operational Management	\$2,451,172	16.0
Labor Relations	\$1,196,000	9.0
Talent Acquisition	\$2,327,072	13.0
Total Rewards & Benefits (Classification & Compensation)	\$1,705,199	16.0
Total:	\$15,669,539	107.0

Metrics and Data

Metrics	Data	Related Goal #
Retention Rate measured via analytics, engagement surveys, and feedback	84%	1
Percent of employees/supervisors trained in new UKG modules (LMS, Compensation)	To be collected – Launch Q3 FY25	4
Percent of unions without current/ratified collective bargaining agreements	55%	2
Employee Wellness (EAP) Utilization Rate	77%	3
Engagement Survey Participation Rate Annually	83%	3
Percent of employees receiving recognition given per quarter	To be collected – Launch Q3 FY25	3

Department 28 - Human Resources Department

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	13,841,562	13,992,855	14,430,245	14,430,245	15,669,539	15,669,539
Net Tax Cost	13,841,562	13,992,855	14,430,245	14,430,245	15,669,539	15,669,539
	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	15,807,940	15,807,940	16,079,630	16,079,630	16,356,474	16,356,474
Net Tax Cost	15,807,940	15,807,940	16,079,630	16,079,630	16,356,474	16,356,474

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	14,430,245	15,541,313
One-Time Expenditures	-	128,226
Total Expenditures	14,430,245	15,669,539

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	100.00	106.00	107.00	106.00	106.00	106.00
Non-General Fund	-	-	-	-	-	-
ARPA	26.00	-	-	-	-	-
Total Positions	126.00	106.00	107.00	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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
28 - Human Resources Department	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
Salaries & Wages	8,724,849	9,955,046	10,051,563	10,248,951	10,450,284
Employee Benefits	2,744,205	3,018,181	3,033,101	3,080,167	3,128,173
Professional & Contractual Services	883,723	1,239,550	1,251,945	1,264,466	1,277,110
Operating Supplies	210,950	53,400	53,935	54,475	55,022
Operating Services	1,250,493	779,837	787,636	795,513	803,466
Other Expenses	616,025	623,525	629,760	636,058	642,419
Grand Total	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
28 - Human Resources Department	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
1000 - General Fund	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
Salaries & Wages	8,724,849	9,955,046	10,051,563	10,248,951	10,450,284
Employee Benefits	2,744,205	3,018,181	3,033,101	3,080,167	3,128,173
Professional & Contractual Services	883,723	1,239,550	1,251,945	1,264,466	1,277,110
Operating Supplies	210,950	53,400	53,935	54,475	55,022
Operating Services	1,250,493	779,837	787,636	795,513	803,466
Other Expenses	616,025	623,525	629,760	636,058	642,419
Grand Total	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
28 - Human Resources Department	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
1000 - General Fund	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474
29280 - Human Resources Department Administration	3,086,307	3,672,333	3,724,438	3,777,393	3,831,205
280008 - HRMS	717,636	787,324	802,212	817,397	832,885
280110 - Human Resources Administration	2,368,671	2,885,009	2,922,226	2,959,996	2,998,320
29281 - Workforce Management	11,343,938	11,997,206	12,083,502	12,302,237	12,525,269
280010 - Employee Services Administration	2,687,479	2,880,946	2,804,772	2,857,865	2,912,017
280154 - HR Risk Management Operations	621,732	765,482	779,890	794,585	809,572
280320 - Talent Development & Performance Management	2,248,267	2,557,337	2,597,484	2,638,373	2,680,016
280410 - Recruitment & Selection	1,908,444	1,967,647	2,005,335	2,043,776	2,082,985
280430 - Classification & Compensation	853,313	849,098	865,155	881,533	898,239
280520 - Benefits Administration	818,817	894,302	910,193	926,401	942,934
280530 - Labor Relations Administration	1,299,331	1,213,314	1,235,159	1,257,428	1,280,132
280540 - Policy, Planning, & Operations	906,555	869,080	885,514	902,276	919,374
Grand Total	14,430,245	15,669,539	15,807,940	16,079,630	16,356,474

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

Department # - Department Name	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
28 - Human Resources Department	106.00	107.00	106.00	106.00	106.00
1000 - General Fund	106.00	107.00	106.00	106.00	106.00
29280 - Human Resources Department Administration	10.00	12.00	12.00	12.00	12.00
280008 - HRMS	6.00	6.00	6.00	6.00	6.00
13119951 - Human Resources Information Systems Administ	2.00	2.00	2.00	2.00	2.00
13119952 - Human Resources Information Systems Administ	2.00	2.00	2.00	2.00	2.00
13119962 - Human Resources Information Systems Manager	1.00	0.00	0.00	0.00	0.00
15114233 - Information Technology Specialist Systems Admi	0.00	1.00	1.00	1.00	1.00
15114234 - Information Technology Specialist Systems Admi	1.00	1.00	1.00	1.00	1.00
280110 - Human Resources Administration	4.00	6.00	6.00	6.00	6.00
013376 - Executive Administrative Assistant 2	2.00	2.00	2.00	2.00	2.00
010918 - Manager 1 Communications	0.00	1.00	1.00	1.00	1.00
303121 - Accounting Technician Manager 1	0.00	1.00	1.00	1.00	1.00
11312001 - Human Resources Director	1.00	1.00	1.00	1.00	1.00
11312004 - Chief Employee Services Officer	1.00	1.00	1.00	1.00	1.00
29281 - Workforce Management	96.00	95.00	94.00	94.00	94.00
280010 - Employee Services Administration	28.00	28.00	27.00	27.00	27.00
43416104 - Human Resources Assistant 4	3.00	4.00	4.00	4.00	4.00
303121 - Accounting Technician Manager 1	1.00	0.00	0.00	0.00	0.00
107101 - Human Resources Specialist 1	1.00	1.00	1.00	1.00	1.00
119921 - Employee Services Manager 1	3.00	1.00	1.00	1.00	1.00
119922 - Employee Services Manager 2	2.00	1.00	1.00	1.00	1.00
13107103 - Human Resources Specialist 3	2.00	3.00	2.00	2.00	2.00
13107113 - Human Resources Specialist 3 Employee Services	1.00	1.00	1.00	1.00	1.00
13119902 - Employee Services Consultant 2	1.00	1.00	1.00	1.00	1.00
13119903 - Employee Services Consultant 3	7.00	7.00	7.00	7.00	7.00

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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
				13119904 - Employment Services Manager 1	0.00	2.00	2.00	2.00	2.00
				13119925 - Employee Services General Manager	1.00	1.00	1.00	1.00	1.00
				43416102 - Human Resources Assistant 2	1.00	1.00	1.00	1.00	1.00
				43416103 - Human Resources Assistant 3	5.00	5.00	5.00	5.00	5.00
				280154 - HR Risk Management Operations	7.00	7.00	7.00	7.00	7.00
				43416104 - Human Resources Assistant 4	1.00	0.00	0.00	0.00	0.00
				13107103 - Human Resources Specialist 3	1.00	2.00	2.00	2.00	2.00
				042035 - Risk Manager	1.00	1.00	1.00	1.00	1.00
				079037 - Safety Officer	0.00	1.00	1.00	1.00	1.00
				079047 - Supervising Safety Officer	1.00	1.00	1.00	1.00	1.00
				092033 - Workers Compensation Specialist	2.00	2.00	2.00	2.00	2.00
				81079037 - Safety Officer	1.00	0.00	0.00	0.00	0.00
				280320 - Talent Development & Performance Management	13.00	15.00	15.00	15.00	15.00
				929107 - Administrative Special Services Staff 2 Exempt	0.00	2.00	2.00	2.00	2.00
				11313101 - Chief Learning Officer	1.00	1.00	1.00	1.00	1.00
				13115002 - Talent Development And Performance Specialist	2.00	2.00	2.00	2.00	2.00
				13115003 - Talent Development And Performance Specialist	4.00	4.00	4.00	4.00	4.00
				13115053 - Talent Development And Performance Manager	2.00	2.00	2.00	2.00	2.00
				13313122 - Talent Development And Performance Manager	4.00	4.00	4.00	4.00	4.00
				280410 - Recruitment & Selection	14.00	13.00	13.00	13.00	13.00
				929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
				43416104 - Human Resources Assistant 4	1.00	1.00	1.00	1.00	1.00
				43416102 - Human Resources Assistant 2	1.00	1.00	1.00	1.00	1.00
				43416103 - Human Resources Assistant 3	1.00	1.00	1.00	1.00	1.00
				119935 - Recruiting General Manager	1.00	1.00	1.00	1.00	1.00
				11312005 - Chief Recruitment Officer	1.00	1.00	1.00	1.00	1.00

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
13119932 - Recruiter 2	3.00	3.00	3.00	3.00	3.00
13119933 - Recruiter 3	2.00	2.00	2.00	2.00	2.00
13119936 - Recruitment Manager 1	2.00	2.00	2.00	2.00	2.00
13119942 - Test Development And Scoring Specialist 2	1.00	1.00	1.00	1.00	1.00
280430 - Classification & Compensation	8.00	7.00	7.00	7.00	7.00
43416103 - Human Resources Assistant 3	1.00	1.00	1.00	1.00	1.00
119937 - General Manager - Classification and Compensation	0.00	1.00	1.00	1.00	1.00
11311001 - Chief Classification Compensation Officer	1.00	0.00	0.00	0.00	0.00
13114002 - Classification Compensation Analyst 2	2.00	1.00	1.00	1.00	1.00
13114003 - Classification Compensation Analyst 3	3.00	2.00	2.00	2.00	2.00
13114004 - Classification Compensation Manager 1	1.00	2.00	2.00	2.00	2.00
280520 - Benefits Administration	10.00	10.00	10.00	10.00	10.00
929101 - Administrative Special Services Staff 1	1.00	1.00	1.00	1.00	1.00
114142 - Benefits Supervisor 2	1.00	1.00	1.00	1.00	1.00
114145 - Benefits Supervisor 2 Deferred Compensation	1.00	1.00	1.00	1.00	1.00
13114155 - Benefits Administration General Manager	0.00	1.00	1.00	1.00	1.00
43417104 - Benefits Clerk 4	6.00	6.00	6.00	6.00	6.00
13114152 - Benefits Manager 2	1.00	0.00	0.00	0.00	0.00
280530 - Labor Relations Administration	8.00	8.00	8.00	8.00	8.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
11312002 - Labor Relations Director	1.00	1.00	1.00	1.00	1.00
11312003 - Deputy Labor Relations Director	1.00	1.00	1.00	1.00	1.00
13107504 - Administrator Of Labor Relations 4	4.00	4.00	4.00	4.00	4.00
43013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
280540 - Policy, Planning, & Operations	8.00	7.00	7.00	7.00	7.00
111003 - Project Manager Analytics Specialist 3	1.00	0.00	0.00	0.00	0.00

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
				13111002 - Project Manager Analytics Specialist 2	0.00	1.00	1.00	1.00	1.00
				15111004 - Project Manager Analytics Specialist 4	1.00	0.00	0.00	0.00	0.00
				13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
				13111141 - Operations General Manager	1.00	1.00	1.00	1.00	1.00
				13107103 - Human Resources Specialist 3	1.00	0.00	0.00	0.00	0.00
				43416103 - Human Resources Assistant 3	2.00	2.00	2.00	2.00	2.00
				11312006 - Chief Policy Planning Officer	1.00	1.00	1.00	1.00	1.00
				107104 - Human Resources Specialist 4	1.00	0.00	0.00	0.00	0.00
				13107102 - Human Resources Specialist 2	0.00	1.00	1.00	1.00	1.00
Grand Total					106.00	107.00	106.00	106.00	106.00