

DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)

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.

Administrative Services is responsible for the development and monitoring of the Human Resources budget; processes all accounts payables and administers and monitors all of the department's contracts; manages Human Resources facilities; maintains employee personnel; is responsible for coordinating special projects, including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community.

Human Resources Management System (HRMS) Division provides functional support of the Workbrain and ORACLE systems, as well as work as part of the HRMS implementation team to bring "live" remaining City departments in both Workbrain and ORACLE.

Central HR Services is responsible for centralized functions including: Unemployment; Test Development and Administration; and Classification and Compensation.

Labor Relations is primarily responsible for negotiating forty – one (41) collective bargaining agreements and additional supplemental agreements in accordance with the City Charter and State Law. In addition, it conducts Special Conferences, Umpire hearings, Panel hearings, Arbitration hearings and Pre-Arbitration grievance appeals. Labor Relations communicates and records all economic activities related to City of Detroit employees such as salaries, uniform allowances, rate changes, benefit changes, etc. It is responsible for the administration of all medical, dental, and optical benefits for ten-thousand (10,000) active employees and twenty-thousand (20,000) retirees.

Employee Services supports the management staff and employees of all City departments by providing consulting services which include employee relations, recruitment and selection, and employee certification. It is also responsible for processing employee payroll and facilitating human resources employee transactions.

Hearings and Policy Development investigates and responds to complaints and concerning actions by the Human Resources Department or City agencies; responds to complaints from various agencies and the Ombudsperson and schedules and serves on classification appeal hearing panels..

MAJOR INITIATIVES FOR FY 2012-13

- Identify Human Resources technological needs to enhance process efficiencies, effectiveness and HR staff productivity.
- Re-tool the Human Resources Business Plan and succession planning document to support the Mayor's vision of succession planning.

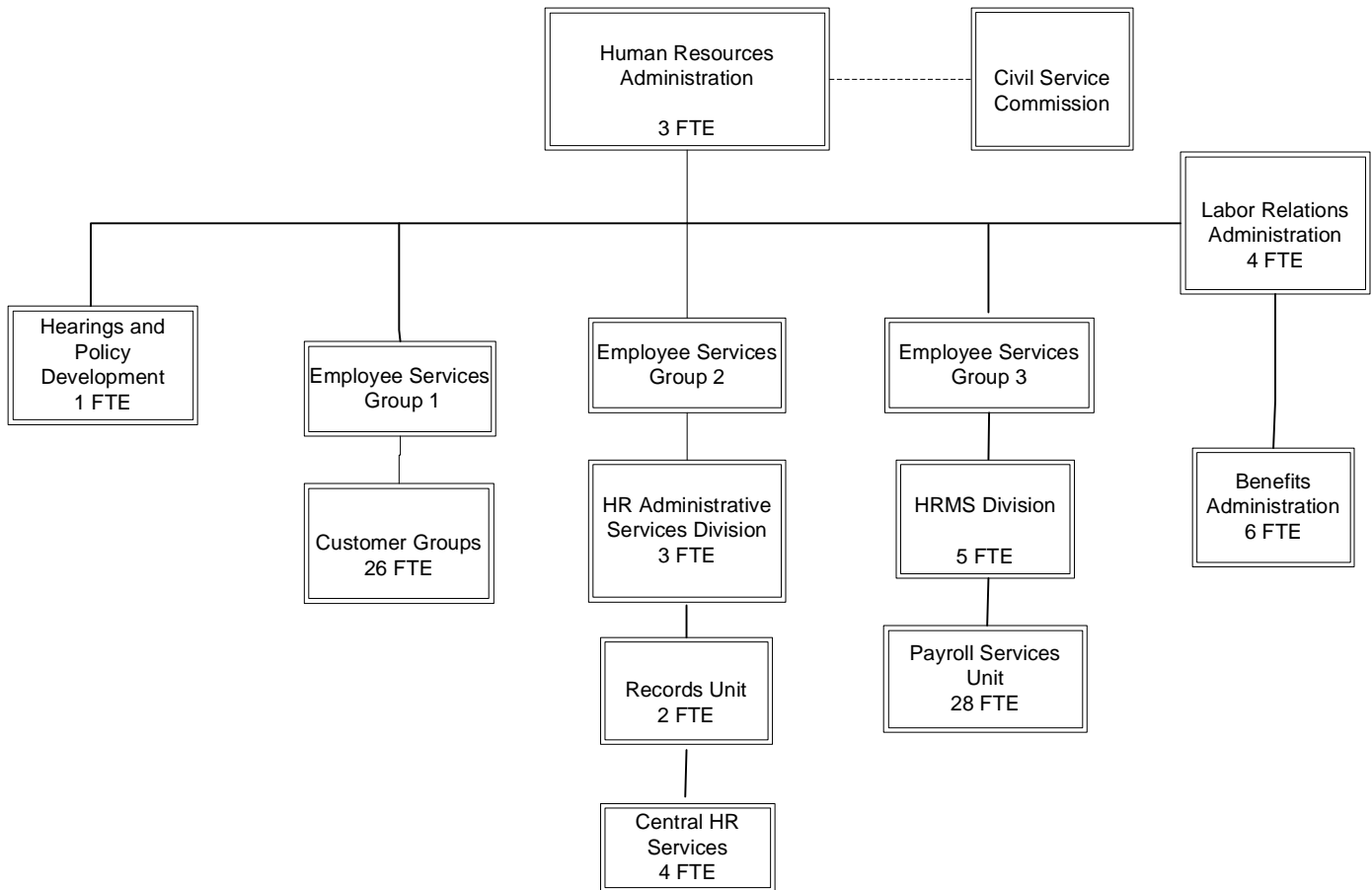
**DEPARTMENTAL BUDGET INFORMATION
HUMAN RESOURCES DEPARTMENT (28)**

- Review of policies and procedures with the intent of decreasing the amount of grievances filed.
- Ongoing negotiations for collective bargaining agreements covering the 2012-2016 contract period with the City's 48 labor organizations.
- Ongoing operational process improvements implemented to ensure that the City's participation in Medicare Part D-Prescription Drug Benefit Program meets federal requirements in an effective and timely manner.
- Review and update City of Detroit policies which will include the development of an official repository and archive for all policies.
- Review/update HR Rules and the Manual of Standard Personnel Practices in conjunction with the Civil Service Commission to comport with existing actions and best practices.
- Host HR/Payroll/Benefits functions in a newly implemented system to decrease dependencies on manual tasks, increase processing time and accuracy, and decrease costs and human interaction requirements.

**PLANNING FOR THE FUTURE FOR FY
2013-14, FY 2014-15 and BEYOND**

- Continue to evaluate the efficiencies gained or potentially gained in the future.

**DEPARTMENTAL BUDGET INFORMATION
HUMAN RESOURCES DEPARTMENT (28)**



**DEPARTMENTAL BUDGET INFORMATION
HUMAN RESOURCES DEPARTMENT (28)**

PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals Process completion percentage of all HR transactions within the established timelines Number of employee transactions processed Number of new HR or Payroll procedures developed to assist the City's overall effectiveness and exposure to liability	100% 3,500 24	100% 1,200 12	100% 1,000 12

**DEPARTMENTAL BUDGET INFORMATION
HUMAN RESOURCES DEPARTMENT (28)**

EXPENDITURES

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,999,516	\$ 3,378,019	\$ 3,819,335	\$ 441,316	13%
Employee Benefits	5,820,147	3,335,663	4,439,523	1,103,860	33%
Prof/Contractual	1,332,685	421,800	940,000	518,200	123%
Operating Supplies	36,681	36,348	32,000	(4,348)	-12%
Operating Services	796,894	836,121	787,953	(48,168)	-6%
Capital Equipment	2,974	-	-	-	0%
Capital Outlays	3,976	-	-	-	0%
Other Expenses	1,709	-	-	-	0%
TOTAL	\$ 13,994,582	\$ 8,007,951	\$ 10,018,811	\$ 2,010,860	25%
POSITIONS	-	74	82	8	11%

REVENUES

	2011-12 Actual Revenue	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Revenues from Use	\$ 80	\$ -	\$ -	\$ -	0%
Sales & Charges	3,210,097	2,392,516	2,329,723	(62,793)	-3%
Miscellaneous	155	600	600	-	0%
TOTAL	\$ 3,210,332	\$ 2,393,116	\$ 2,330,323	\$ (62,793)	-3%