

DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)

STATEMENT OF PURPOSE

The Human Resources Department provides services and implement programs that attract, hire, retain and support a qualified and talented workforce committed to providing timely, high quality services to City of Detroit employees and its citizens, in an environment that contribute to the City 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 central support of all internal and external customers. It is also responsible for coordinating special projects, including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community. Administrative Services monitors the Employee Assistance Program that affords employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance. HRMS is responsible for the functional support of the Workbrain and Oracle systems, as part of the implementation team to bring 'live' remaining city departments, troubleshoot system issues and assist users on the functionality of the system.

The **Employment Services Group** currently consists of four major functions: Recruitment and Selection; Test Development; Employment Certification; and Classification and Compensation.

Employee Development is responsible for developing and delivering a training program that creates a highly trained workforce, contributing to the employees' ability to provide quality customer service, enhanced performance and improved efficiency. This division administers the tuition assistance program (direct billing) and the apprenticeship training program.

The **Labor Relations Division** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law.

The **Employee Benefits Office** is responsible for administering medical, dental, and optical benefits for active employees and retirees.

Employee Services supports the management staff of all City departments by providing consultant and payroll services. Employee Service Group has updated and facilitated a new hire orientation program in partnership with the Employee Development Division.

Hearings and Policy Development administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or city policies; and responds to complaints filed with civil rights agencies and the City Ombudsperson.

MAJOR INITIATIVES FOR FY 2008-09

Human Resources will continue to identify technological needs to enhance process

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efficiencies, effectiveness and Human Resources staff productivity.

The Employment Service Group has updated and facilitated a new hire orientation program in partnership with the Employee Development Division.

Labor Relations has developed an ongoing operational process improvement to ensure that the city's participation in Medicare Part D- Prescription Drug Benefit Program meets Federal requirements in an effective and timely manner. Completion of negotiations has begun for collective bargaining agreements covering the 2008-2011 contract period with our 50 labor organizations.

**PLANNING FOR THE FUTURE FOR
FY 2009-10, FY 2010-11 and BEYOND**

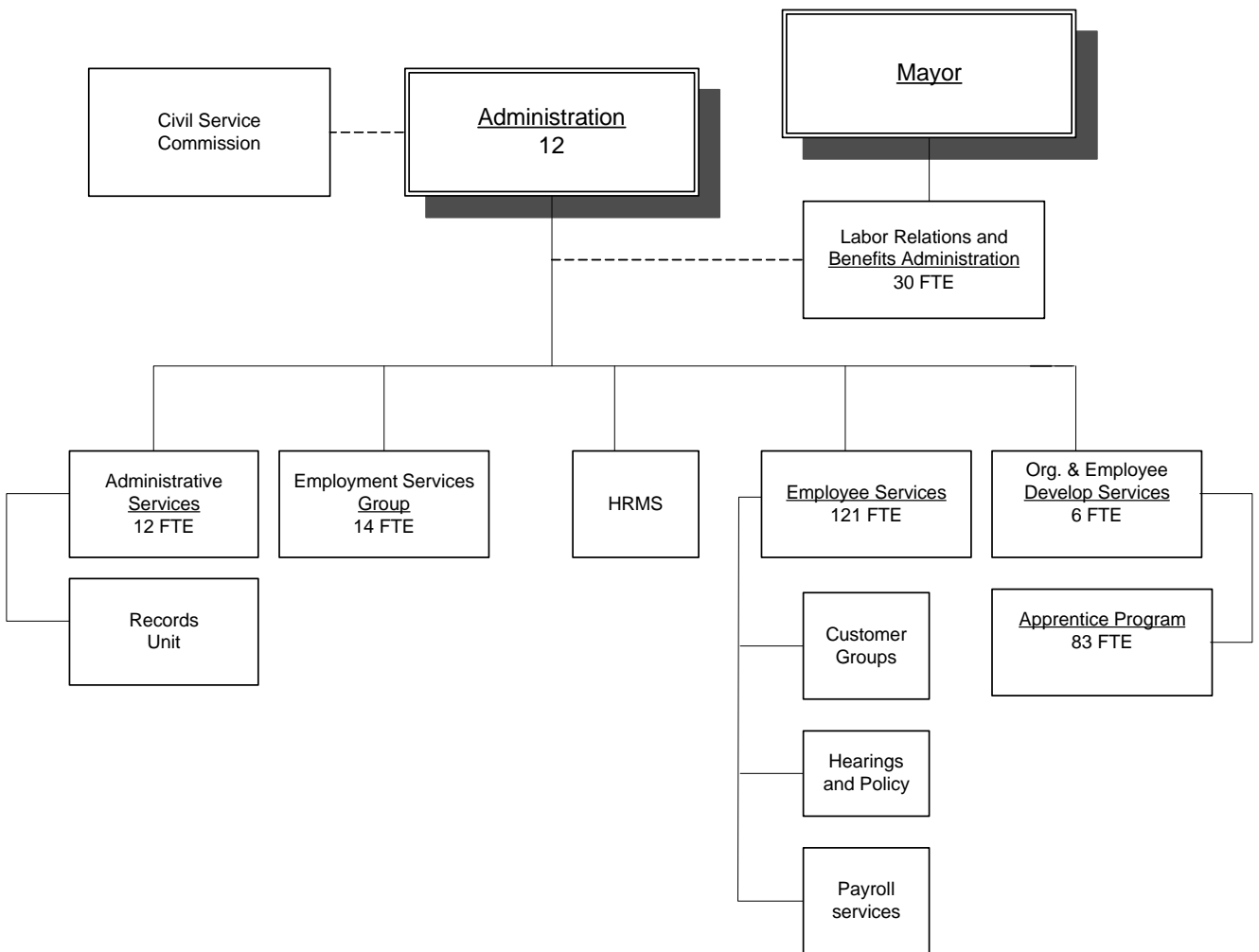
Past reductions and realignment of City services will result in Human Resources working more closely with Directors and

Deputy Directors as strategic business partners to help achieve the City's mission, goals and objectives.

To that end, Human Resources will establish a project team to analyze current processes and seek opportunities to re-engineer basic processes/systems that will allow Human Resources to become more efficient, automated and progressive.

In the next two to four years, Labor Relations Division/ Benefit Administration Office will endeavor to become a state of the art operation with equipment to support and facilitate the high quality of Labor Relations activities and benefits services provided and required. This will further streamline the labor-intensive paperwork necessary to negotiate contracts, process grievances, and implement benefits.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals			
Process completion percentage of all HR transactions within the established timelines	95%	100%	100%
Open competitive examinations administered (Written/Demonstration/Oral appraisal)	900	2,000	2,000
Consultation services to department and employees	600	600	600
Apprentices completing training	20	20	20

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EXPENDITURES

	2007-08 Actual Expense	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,731,540	\$ 13,767,611	\$ 8,280,022	\$ (5,487,589)	-40%
Employee Benefits	6,802,835	8,650,324	5,735,234	(2,915,090)	-34%
Prof/Contractual	539,941	1,067,040	955,000	(112,040)	-11%
Operating Supplies	54,292	86,526	112,573	26,047	30%
Operating Services	810,151	1,415,363	1,075,312	(340,051)	-24%
Capital Equipment	28,886	70,156	28,588	(41,568)	-59%
Capital Outlays	7,221	10,000	10,000	-	0%
Fixed Charges	6,372	2,175	-	(2,175)	-100%
Other Expenses	89,601	166,200	54,500	(111,700)	-67%
TOTAL	\$ 18,070,839	\$ 25,235,395	\$ 16,251,229	\$ (8,984,166)	-36%
POSITIONS	198	281	186	(95)	-34%

REVENUES

	2007-08 Actual Revenue	2008-09 Redbook	2009-10 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 7,182,600	\$ 11,547,599	\$ 4,474,943	\$ (7,072,656)	-61%
Miscellaneous	106	600	600	-	0%
TOTAL	\$ 7,182,706	\$ 11,548,199	\$ 4,475,543	\$ (7,072,656)	-61%

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