

## HUMAN RESOURCES (28)

### AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

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 employees and its citizens, in an environment that contributes to the City's objectives.

#### AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Provide educational opportunities whereby the objective is to create a common language, shared attitudes and relationships that cut across the organization and community.
3. Provide consistent application of Human Resources policies, practices and procedures.
4. Improve internal business practices to save time, money and resources.

#### AGENCY FINANCIAL SUMMARY:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
\$ 27,964,730	City Appropriations	\$ 25,235,395	\$ 16,251,229	\$ (8,984,166)
\$ 27,964,730	Total Appropriations	\$ 25,235,395	\$ 16,251,229	\$ (8,984,166)
\$ 13,147,618	City Revenues	\$ 11,548,199	\$ 4,475,543	\$ (7,072,656)
\$ 13,147,618	Total Revenues	\$ 11,548,199	\$ 4,475,543	\$ (7,072,656)
\$ 14,817,112	NET TAX COST:	\$ 13,687,196	<u>\$ 11,775,686</u>	\$ (1,911,510)

#### AGENCY EMPLOYEE STATISTICS:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>04-02-09 Actual</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
<u>309</u>	City Positions	<u>281</u>	<u>203</u>	<u>186</u>	<u>(95)</u>
309	Total Positions	281	203	186	(95)

#### ACTIVITIES IN THIS AGENCY:

	<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
Administrative Services	\$ 4,475,023	\$ 3,296,736	\$ (1,178,287)
Employment Services Group	1,424,444	1,203,132	(221,312)
Organization/Employee Development	6,558,962	91,094	(6,467,868)
Labor Relations	3,859,420	3,572,815	(286,605)
Employee Services	8,604,772	7,882,876	(721,896)
Hearings and Policy Development	<u>312,774</u>	<u>204,575</u>	<u>(108,199)</u>
Total Appropriations	\$ 25,235,395	\$ 16,251,229	\$ (8,984,166)

## **HUMAN RESOURCES (28)**

### ***ADMINISTRATIVE SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES**

Through integrity and quality, Administrative Services is responsible for the central support of all internal and external customers to include: development, implementation and monitoring of the Human Resources Department's budget, approving, processing and monitoring of expenses, maintenance of employees' personnel records and the audit of human resources processes. Administrative Services 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 oversees the **Employee Assistance Program (EAP)** whose primary responsibility is to afford employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance.

Administrative Services will continue its vision of excellent customer service via accepting the responsibility of becoming more responsive and supportive to the needs of our customers, utilizing "Cooperation", "Collaboration" and "Communication" as stakeholders to measure our success.

Through integrity and quality, HRMS is responsible for the functional support of the Workbrain and Oracle systems. HRMS works as part of the implementation team to bring 'live' remaining City departments, troubleshoot system issues and assist users on the functionality of the system.

#### **GOALS:**

1. Identify Administrative Services technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Provide leadership to the City, working as a strategic business partner with Directors/Deputies and employees to help achieve the City's mission, goals and objectives.
3. Enhance policies and procedures that facilitate process improvement, avoiding duplication of work efforts.
4. Increase the knowledge, skill and abilities of the functional support staff.
5. Complete implementation of the Workbrain System city-wide.
6. Complete implementation of the Oracle HR System city-wide.
7. Train all users on the functionality and accurate use of the system.
8. Establish a HRMS that meets the needs of all city agencies, provides efficiencies and more accuracy.

#### **MAJOR INITIATIVES FOR FY 2008-09:**

- Identify technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
- Train users on the functionality of Workbrain and Oracle HR/Payroll/Benefits.
- Learn how to troubleshoot identified system issues, and correct the same.

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

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.

Complete implementation of the Oracle HR System. Perform upgrades to both the Workbrain and Oracle HR Systems. Evaluate the efficiencies gained and determine if additional technologies can be obtained to garner additional efficiencies.

## HUMAN RESOURCES (28)

### ADMINISTRATIVE SERVICES MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-2009</b>	<b>2009-10</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Outputs: Units of Activity or Service Demands Made</b>				
Process completion percentage of all HR transactions within the established timelines	95%	95%	100%	100%
Lunch & Learn employee workshops	125	125	200	200
Employees completing EAP supervisor's workshop	8	8	10	10
# of Departments Live in Workbrain	N/A	N/A	30	36
# of Departments Live in Oracle	N/A	N/A	1	7
Upgrades, patches and point releases completed	N/A	N/A	6	10
<b>Efficiency: Program Costs Related to Units Activity</b>				
Improve accuracy and timeliness of billing process for Human Resources services.	N/A	95%	95%	100%
Improve skills and knowledge of all users – Workbrain	N/A	N/A	50%	70%
Improve skills and knowledge of all users – Oracle	N/A	N/A	50%	70%
<b>Activity Costs</b>	<b>\$1,863,357</b>	<b>\$2,230,964</b>	<b>\$4,475,023</b>	<b>\$3,296,736</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>HRMS</b>	<b>2008-09 Redbook</b>		<b>2009-10 Dept Final Request</b>		<b>2009-10 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Administration</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00105 - Administration						
280008 - HRMS	6	\$729,901	10	\$986,257	7	\$489,768
280110 - Administration	12	\$2,390,173	11	\$2,475,343	9	\$1,940,450
280153 - Records	5	\$320,447	7	\$378,294	5	\$269,205
280154 - Employee Assistance Center	1	\$204,487	0	\$158,000	0	\$158,000
280311 - Employee Development	6	\$830,015	8	\$845,020	4	\$439,313
<b>APPROPRIATION TOTAL</b>	<b>30</b>	<b>\$4,475,023</b>	<b>36</b>	<b>\$4,842,914</b>	<b>25</b>	<b>\$3,296,736</b>
<b>ACTIVITY TOTAL</b>	<b>30</b>	<b>\$4,475,023</b>	<b>36</b>	<b>\$4,842,914</b>	<b>25</b>	<b>\$3,296,736</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC0528 - Administrative Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,866,519	1,979,882	1,271,309
EMPBENESL - Employee Benef	1,169,326	1,371,920	875,346
PROFSVCSL - Professional/Cor	227,040	273,000	248,000
OPERSUPSL - Operating Suppli	61,865	68,365	86,932
OPERSVCSL - Operating Servic	1,019,002	1,012,799	749,678
CAPEQUPSL - Capital Equipme	52,071	67,748	17,271
CAPOUTLSL - Capital Outlays/In	10,000	10,000	10,000
OTHEXPSSL - Other Expenses	69,200	59,200	38,200
<i>A28000 - Human Resources Departm</i>	<i>4,475,023</i>	<i>4,842,914</i>	<i>3,296,736</i>
<b>AC0528 - Administrative Services</b>	<b>4,475,023</b>	<b>4,842,914</b>	<b>3,296,736</b>
<b>Grand Total</b>	<b>4,475,023</b>	<b>4,842,914</b>	<b>3,296,736</b>

## HUMAN RESOURCES (28)

### *EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

The **Employment Services Group** performs four major functions: Recruitment and Selection; Test Development; Employment Certification, and Classification and Compensation.

**Recruitment and Selection:** The aim of the Human Resources Department's recruiting program is to fill the needs of the City Departments with the best-qualified applicants available. This is accomplished by holding public, open competitive examinations, and yielding eligible lists of the most successful candidates for employment. Community outreach, student programs and specialized recruitment activities are also an integral part of the Human Resources recruitment and selection program.

**Test Development:** Test Development is designed for test creation and revision, review of tests for appropriateness and relevancy, and conducting statistical analysis of test results to determine job-relatedness and validity.

**Employment Certification:** Through employment certification, Human Resources ensures the maintenance and implementation of eligible lists for new hires, and other preferred eligible lists for re-employment. Vacancies are filled utilizing these lists pursuant to the Human Resources Business Plan of City Departments. Coordination of post-offer candidate physical examinations, return to work physicals, and unemployment benefit claims responses are processed through employment certification. Verification of documentation required for employment eligibility in accordance with U. S. Citizenship and Immigration Services (a/k/a INS) regulations is also conducted through employment certification.

**Classification/Compensation:** Under the authority of the Human Resources Director, classification/compensation includes preparation, maintenance and revisions of the classification plan to ensure that all positions sufficiently similar in duties and responsibilities are treated the same with respect to pay, qualifications and recruitment. This is accomplished by conducting analysis and evaluation of individual jobs, classifications and job families and assuring coherent relationships, proper occupational grouping and compensation levels. In addition, the classification/compensation process includes consultation, advisement and production of information to Department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. Investigation of compensation alternatives, as well as reconciliations, recommendations and establishment of non-union wage and salary rates are also processed through classification/compensation.

#### GOALS:

##### **Employment Services Group:**

1. Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Improve processes to ensure that staffing requirements of City departments are met.
3. Establish and maintain eligible lists to fill vacant positions as required by the Human Resources Business Plan.
4. Provide work-restructuring consultation to departments/agencies engaged in reorganization and implement the changes via classification development and position approvals.
5. Continue to review and revise City's current specifications.
6. Continue to reduce the City's unemployment costs by auditing, processing claims timely and ensuring that the City receives appropriate restitution.

#### MAJOR INITIATIVES FOR FY 2008-09:

- Update and facilitate a new hire orientation program in partnership with the Human Resources Employee Development Division
- Sponsor a City Wide Career Fair

## **HUMAN RESOURCES (28)**

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

- Sponsor a City Wide Career Fair
- Implement a new applicant tracking database
- Implement a revised New Hiring process to shorten the length of time it takes to hire new employees

## HUMAN RESOURCES (28)

### EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> Actual	<b>2007-08</b> Actual	<b>2008-2009</b> Projection	<b>2009-10</b> Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Requisitioned positions	300	800	800	400
<b>Outputs: Units of Activity directed toward Goals</b>				
Positions filled (requisitions)	300	300	500	300
Open competitive examinations administered (written/demo/oral appraisal)	900	900	2,000	2,000
Physical examinations and drug screens administered	1,000	1,000	1,500	1,000
Unemployment Claims	1,200	1,200	600	1,200
Protest filed against MUA decisions	250	250	300	250
Unemployment audits - transactions processed	8,000	8,000	2,000	3,500
<b>Classification &amp; Compensation</b>				
Survey requests	200	200	100	100
Allocations	40	40	30	50
Reallocations	40	40	50	100
Specifications Written & Revised	400	400	300	300
<b>Activity Costs:</b>	<b>\$1,396,051</b>	<b>\$1,417,880</b>	<b>\$1,424,444</b>	<b>\$1,203,132</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Employment Services</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Personnel Selection</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00106 - Personnel Selection						
280400 - Employment Services	14	\$1,364,444	16	\$1,526,016	14	\$1,176,132
280450 - Student Programs-Interns	0	\$60,000	0	\$60,000	0	\$27,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>14</b>	<b>\$1,424,444</b>	<b>16</b>	<b>\$1,586,016</b>	<b>14</b>	<b>\$1,203,132</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>14</b>	<b>\$1,424,444</b>	<b>16</b>	<b>\$1,586,016</b>	<b>14</b>	<b>\$1,203,132</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1028 - Employment Services Group</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	791,136	842,553	655,498
EMPBENESL - Employee Benef	500,308	592,963	455,134
PROFVSLSL - Professional/Cor	110,000	120,000	77,000
OPERSUPSL - Operating Suppli	500	1,000	1,000
OPERSVCSL - Operating Servic	21,000	28,000	13,000
OTHEXPSSL - Other Expenses	1,500	1,500	1,500
<i>A28000 - Human Resources Departm</i>	<i>1,424,444</i>	<i>1,586,016</i>	<i>1,203,132</i>
<b>AC1028 - Employment Services Group</b>	<b>1,424,444</b>	<b>1,586,016</b>	<b>1,203,132</b>
<b>Grand Total</b>	<b>1,424,444</b>	<b>1,586,016</b>	<b>1,203,132</b>

## **HUMAN RESOURCES (28)**

### ***EMPLOYEE DEVELOPMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: EMPLOYEE DEVELOPMENT /APPRENTICE PROGRAM**

The Employee Development Services Division's primary objective is to develop and deliver 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.

#### **GOALS:**

1. Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Develop customer driven programs in collaboration with City departments to assess training requirements and develop training programs that address specific needs and performance improvement.
3. Administer the apprenticeship training program to ensure that the curriculum meets the changing needs for the appropriate journeyman classification.
4. Monitor the apprenticeship program projected graduation dates to ensure that they meet the future skilled trades staffing requirements.

#### **MAJOR INITIATIVES FOR FY 2008-09:**

- Expand technology capability to offer e-learning programs to citywide workforce
- Upgrade classrooms, facilities and computer technology equipment to optimize and increase training programs

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

- Increase the amount of apprentice classifications
- Address the needs of our customers by offering more fairs, such as the Passport fair and Education fair
- Provide mandated training pursuant to State and Federal regulations

## HUMAN RESOURCES (28)

### EMPLOYEE DEVELOPMENT MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-2009</b>	<b>2009-10</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Employees completing workshops	4,500	4,000	4,500	1,00
New programs developed for employees	15	4	6	2
Direct billing applications processed	1,800	1,000	1,000	900
Tuition assistance/direct billing contacts	6,000	6,000	6,000	5,000
Increase the number of Direct Billing Institutions	6	8	8	4
Ongoing apprenticeship trades programs	19	19	19	19
Active apprentices	80	80	80	101
New apprentice trades created	2	0	2	2
New apprentices starting in program	34	20	20	20
Apprentice progress evaluations completed	80	80	80	101
Apprentices completing training	13	20	20	20
Consultation services to departments and employees	500	600	600	600
Consultation Support provided	8	12	15	12
<b>Activity Costs</b>	<b>\$5,432,438</b>	<b>\$4,454,907</b>	<b>\$6,558,962</b>	<b>\$91,094</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Apprentice Training Program</b>	<b>2008-09 Redbook</b>		<b>2009-10 Dept Final Request</b>		<b>2009-10 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10549 - Apprentice Training Program						
280331 - Apprentice Training Program	80	\$6,338,244	101	\$7,993,441	0	\$0
280335 - Apprentice Administration	3	\$220,718	2	\$195,840	1	\$91,094
<b>APPROPRIATION TOTAL</b>	<b>83</b>	<b>\$6,558,962</b>	<b>103</b>	<b>\$8,189,281</b>	<b>1</b>	<b>\$91,094</b>
<b>ACTIVITY TOTAL</b>	<b>83</b>	<b>\$6,558,962</b>	<b>103</b>	<b>\$8,189,281</b>	<b>1</b>	<b>\$91,094</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1528 - Organization</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	3,990,408	4,796,147	53,505
EMPBENESL - Employee Benef	2,486,654	3,311,234	37,589
OTHEXPSSL - Other Expenses	81,900	81,900	0
<i>A28000 - Human Resources Departm</i>	<i>6,558,962</i>	<i>8,189,281</i>	<i>91,094</i>
<b>AC1528 - Organization</b>	<b>6,558,962</b>	<b>8,189,281</b>	<b>91,094</b>
<b>Grand Total</b>	<b>6,558,962</b>	<b>8,189,281</b>	<b>91,094</b>

## **HUMAN RESOURCES (28)**

### ***LABOR RELATIONS ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and state law. The division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This division is charged with preventing or lessening any labor management disputes and differences, which may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

The **Benefits Administration Office** is responsible for administering medical, dental, and optical, as well as life and supplemental insurance benefits for active employees and retirees. This office is also focused on “wellness,” prevention activities, employee communications and health education.

#### GOALS:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel in all city departments and agencies.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized wasteful problems.
5. Promptly resolve any grievances or complaints that eventually may be formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality and cost-effective administration of health and insurance programs for active employees and retirees.
7. Continue to incorporate cost-saving strategies into collective bargaining agreements to pare down escalating health care costs.

#### MAJOR INITIATIVES FOR FY 2008-09:

- Completion of Negotiations for collective bargaining agreements covering the 2008-2011 contract period with our 50 labor organizations.
- An Advocacy Unit will be established and staffed to investigate and present arbitration, umpire, panel, mediation and MERC cases. This Unit is necessary in order to reduce the backlog of grievances and disputes (over 1,000 cases) in which cases can be heard in an accelerated and efficient manner.
- Ongoing operational process improvements will continue to be 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.
- A new telephone system will be implemented in the Benefits Administration Office as a customer service improvement measure. This system will contain a routing feature which will facilitate the proper directing of the high volume of calls from a population of 20,000 City retirees and approximately 13,000 active City employees.

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

In the next 2-4 years, Labor Relations Division/Benefits Administration Office will endeavor to become a state of art operation with equipment to support and facilitate the high quality of labor relations activities and benefits services provided which is required for operational efficiency. This will further streamline the labor-intensive paperwork necessary to negotiate contracts, process grievances and implement benefits. Incremental progress can be achieved with the present budget. Customer service will be improved in responding to the high volume of calls from retirees and employees regarding benefits. Also, there will be more value-added time for strategic planning which is essential for successful negotiations. Such steps are critical to continue labor-management cooperation and the City’s financial solvency.

## HUMAN RESOURCES (28)

### LABOR RELATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
New grievance appeals to Step 4	750	780	750	750
New grievance appeals to Step 5	450	450	400	400
<b>Outputs: Units of Activity directed towards Goals</b>				
<b>Master Agreements for prior Contract period</b>				
Contract Negotiations - Total	50	50	50	50
Negotiations in process	18	12	0	0
Contracts Settled	32	38	50	50
Filed in compulsory arbitration (Act 312) – Total	8	8	8	8
Filed in compulsory arbitration (Act 312) – Award issued	4	5	8	8
<b>Master Agreements for current Contract period</b>				
Contract Negotiations - Total	N/A	50	50	50
Negotiations in process	N/A	50	25	0
Contracts Settled	N/A	0	25	50
Filed in compulsory arbitration (Act 312) – Total	N/A	1	8	8
Filed in compulsory arbitration (Act 312) – Award issued	N/A	0	3	5
<b>Supplemental Agreements for prior Contract period</b>				
Contract Negotiations - Total	49	49	49	49
Negotiations in process	39	29	19	0
Contracts Settled - Extended	10	20	30	49
<b>Supplemental Agreements for current Contract period</b>				
Contract Negotiations - Total	N/A	49	49	49
Negotiations in process	N/A	49	39	29
Contracts Settled - Extended	N/A	0	10	20
<b>Grievance Appeals</b>				
Step 4 grievance appeals answered	750	674	750	750
Total Step 4 grievance appeals in process at end of period	150	263	150	200
Arbitration grievance appeals resolved	600	514	600	500
Total Arbitration grievance appeals in process at end of period	400	500	400	450
Total Mediation Cases on Grievance Backlog	1,200	600	400	1,000
<b>Other Activities</b>				
Special conferences with labor organizations held at department level	30	25	25	30
Special conferences with labor organizations at Labor Relations level	40	35	35	45
Contract implementation meetings with City managers	10	5	5	10
Labor Relations Bulletins and other information materials	12	12	12	12
Briefings/training sessions on labor relation issues	4	4	4	4
<b>Outcomes: Results or Impacts of Program Activities</b>				
Unfair Labor Practice charges filed at MERC	25	23	25	35
Union representation petitions filed at MERC	5	9	5	9
<b>Efficiency: Program Costs related to Units of Activity</b>				
New labor agreements to user departments within thirty (30) days of City Council approval	95%	95%	95%	95%
Percent of medical, dental, vision, FMLA and COBRA transactions processed within 30 days of receipt	90%	90%	90%	90%
<b>Activity Costs:</b>	<b>\$2,184,259</b>	<b>\$2,430,845</b>	<b>\$3,859,420</b>	<b>\$3,572,815</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Economic Union Contract Provisions</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</b>	
	<b>Redbook</b>		<b>Dept Final Request</b>		<b>Mayor's Budget Rec</b>	
<b>Labor Relations</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	5	\$505,972	5	\$557,314	5	\$474,072
280520 - Benefits Administration	15	\$1,249,312	16	\$1,351,123	15	\$1,168,408
280530 - LR Administration	5	\$1,533,238	5	\$1,663,251	5	\$1,383,178
280540 - Non Economic Union Contract Provisi	5	\$570,898	5	\$537,577	5	\$547,157
<b>APPROPRIATION TOTAL</b>	<b>30</b>	<b>\$3,859,420</b>	<b>31</b>	<b>\$4,109,265</b>	<b>30</b>	<b>\$3,572,815</b>
<b>ACTIVITY TOTAL</b>	<b>30</b>	<b>\$3,859,420</b>	<b>31</b>	<b>\$4,109,265</b>	<b>30</b>	<b>\$3,572,815</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC2028 - Labor Relations</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,689,063	1,726,223	1,557,514
EMPBENESL - Employee Benef	1,059,075	1,177,490	1,074,361
PROFSVCSL - Professional/Cor	700,000	700,000	600,000
OPERSUPSL - Operating Suppli	24,161	24,641	24,641
OPERSVCSL - Operating Servic	356,261	430,374	293,182
CAPEQUPSL - Capital Equipme	17,085	19,237	10,317
CAPOUTLSL - Capital Outlays/In	0	8,500	0
OTHEXPSSL - Other Expenses	11,600	22,800	12,800
FIXEDCHGSL - Fixed Charges	2,175	0	0
<i>A28000 - Human Resources Departm</i>	<i>3,859,420</i>	<i>4,109,265</i>	<i>3,572,815</i>
<b>AC2028 - Labor Relations</b>	<b>3,859,420</b>	<b>4,109,265</b>	<b>3,572,815</b>
<b>Grand Total</b>	<b>3,859,420</b>	<b>4,109,265</b>	<b>3,572,815</b>

## **HUMAN RESOURCES (28)**

### *EMPLOYEE SERVICES ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: EMPLOYEE SERVICES

The Employee Services Division supports the management staff of all City departments by providing consultant and payroll services. Its goal is to provide quality customer service related to consulting services, payroll, employee transactions, transfers, status changes, labor/employee relations and training.

The Division strategically partners with Department executives and managers in all Human Resources related matters, including, but not limited to:

- Employee development and performance planning.
- Ensuring compliance with labor agreements, Human Resources rules and regulatory mandates such as: Family Medical Leave Act, Americans with Disabilities Act and other legal requirements.
- Investigation and resolution of grievances and complaints (i.e., harassment, workplace violence and Equal Opportunity Commission).

#### GOALS:

1. Collaborate with Labor Relations, Budget and Finance Departments to ensure that employee transfers, promotions and other transactions (status changes and leaves of absence etc.) are completed in a timely manner.
2. Continuously improve processes to ensure that staffing requirements of departments are met.
3. Provide consistent application of Human Resources policies, practices and procedures.

#### MAJOR INITIATIVES FOR FY 2008-09:

- Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers by partnering with operating management and Labor Relations.
- Revise current payroll processes and procedures to create a seamless transition with the new HRMS Payroll System.

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

- Continue to streamline the internal recruitment process by utilizing the newly implemented Workbrain system.
- Participate in continuing process improvements and bench-marking initiatives that enhance internal hiring processes.
- Attendance of all City of Detroit supervisors in a 1-2 day training session facilitated by the Employee Services Division, with a focus on foundational Human Resources processes that are essential to the continued success of all supervisors. It is the goal of the Employee Services Division to significantly decrease the number of grievances filed as a result of the enhanced training.

:

## HUMAN RESOURCES (28)

### EMPLOYEE SERVICES MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07</b> Actual	<b>2007-08</b> Actual	<b>2008-2009</b> Projection	<b>2009-10</b> Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	5	5	6	6
Number of Employee transactions processed (status changes, transfers, shift and location)	N/A	N/A	1,800	1,800
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percentage of vacancies filled in accordance with Human Resources Business Plan	100%	100%	100%	100%
Percentage of employees completing updated new hire orientation	100%	100%	100%	100%
<b>Activity Costs</b>	<b>\$7,601,594</b>	<b>\$7,333,172</b>	<b>\$8,604,772</b>	<b>\$7,882,876</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Employee Services - Administration</b>	<b>2008-09 Redbook</b>		<b>2009-10 Dept Final Request</b>		<b>2009-10 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	2	\$238,996	2	\$239,554	2	\$217,244
280011 - Employee Services - Water	21	\$1,640,578	21	\$1,638,279	21	\$1,528,470
280020 - Employee Payroll	58	\$3,477,855	57	\$3,635,492	54	\$3,332,278
280021 - Emp. Svcs. Cust./Comm Svcs	7	\$623,375	7	\$614,919	7	\$565,918
280022 - Emp Svcs. - Municipal Svcs	12	\$973,963	13	\$1,164,324	10	\$806,669
280023 - Emp Svcs - Administrative Svcs	4	\$360,768	4	\$336,862	4	\$302,555
280610 - Employee Services - Sewerage	7	\$472,587	7	\$485,807	7	\$419,013
280690 - Employee Services - Department of Ti	10	\$816,650	9	\$793,428	9	\$710,729
<b>APPROPRIATION TOTAL</b>	<b>121</b>	<b>\$8,604,772</b>	<b>120</b>	<b>\$8,908,665</b>	<b>114</b>	<b>\$7,882,876</b>
<b>ACTIVITY TOTAL</b>	<b>121</b>	<b>\$8,604,772</b>	<b>120</b>	<b>\$8,908,665</b>	<b>114</b>	<b>\$7,882,876</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC2528 - Employee Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	5,261,037	5,228,028	4,643,404
EMPBENESL - Employee Benef	3,328,735	3,665,637	3,224,472
OPERSVCSL - Operating Servic	12,000	12,000	12,000
CAPEQUPSL - Capital Equipme	1,000	1,000	1,000
OTHEXPSSL - Other Expenses	2,000	2,000	2,000
<i>A28000 - Human Resources Departm</i>	<i>8,604,772</i>	<i>8,908,665</i>	<i>7,882,876</i>
<b>AC2528 - Employee Services</b>	<b>8,604,772</b>	<b>8,908,665</b>	<b>7,882,876</b>
<b>Grand Total</b>	<b>8,604,772</b>	<b>8,908,665</b>	<b>7,882,876</b>

## **HUMAN RESOURCES (28)**

### ***HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT**

The Hearings and Policy Development Division 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 concerning actions by the Human Resources Department or city agencies; and responds to complaints filed with civil rights agencies and the City Ombudsperson.

The Hearings and Policy Development Division is responsible for functions pertaining to the study and development of proposed policy statements on human resources matters. The Division drafts and/or reviews drafts of policy statements for concurrence with current policy and distributes policy statements issued by the Mayor, Civil Service Commission and Human Resources Director to city departments. The division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices. This Division also maintains copies of current Human Resources procedures and policies.

#### **GOALS:**

Provide consistent application of Human Resources policies, practices and procedures.

1. Administer the Charter grievance procedure established by the Civil Service Commission for non-union employees in a timely and equitable manner.
2. Ensure that human resource policies are consistently applied and implemented in City service, and that they are in compliance with applicable law and legal decisions.
3. Review and revise non-union grievance procedures.
4. Recommend changes in personnel policies and practices to the Civil Service Commission.
5. Improve reporting efficiency in response to Freedom of Information Act (FOIA), Equal Employment Opportunity Commission, Michigan Department of Civil Rights Complaints and subpoenas.

#### **MAJOR INITIATIVES FOR FY 2008-09:**

- Review of policies and procedures with the intent of decreasing the amount of grievances filed

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

- 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
- Update the Family Medical Leave Act procedure as it relates to the City of Detroit
- Development of Universal work rules

## HUMAN RESOURCES (28)

### HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-2009 Projection	2009-10 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Non-union grievances submitted at third step	40	40	35	30
Non-union grievances appealed to fourth step	10	10	8	8
Civil rights complaints	50	50	50	50
<b>Outputs: Units of Activity directed toward Goals</b>				
CDL Drivers and Supervisors receiving drug education and awareness training	100%	100%	100%	100%
Employee file reviews	200	200	100	100
<b>Outcomes: Results or Impacts of Program Activities</b>				
Non-union grievances finalized	40	40	35	30
<b>Activity Costs</b>	<b>\$150,162</b>	<b>\$203,071</b>	<b>\$312,774</b>	<b>\$204,575</b>

**CITY OF DETROIT**  
**Human Resources Department**  
**Financial Detail by Appropriation and Organization**

<b>Civil Service Commission</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Hearings and Policy Development</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Hearings and Policy Development</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$1,000	0	\$1,000	0	\$1,000
280551 - Non Union Hearings	3	\$311,774	3	\$327,589	2	\$203,575
<b>APPROPRIATION TOTAL</b>	<b>3</b>	<b>\$312,774</b>	<b>3</b>	<b>\$328,589</b>	<b>2</b>	<b>\$204,575</b>
<b>ACTIVITY TOTAL</b>	<b>3</b>	<b>\$312,774</b>	<b>3</b>	<b>\$328,589</b>	<b>2</b>	<b>\$204,575</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3028 - Hearing &amp; Policy Development</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	169,448	171,765	98,792
EMPBENESL - Employee Benef	106,226	119,372	68,331
PROFSVCSL - Professional/Cor	30,000	30,000	30,000
OPERSVCSL - Operating Servic	7,100	7,452	7,452
<i>A28000 - Human Resources Departm</i>	<i>312,774</i>	<i>328,589</i>	<i>204,575</i>
<b>AC3028 - Hearing &amp; Policy Development</b>	<b>312,774</b>	<b>328,589</b>	<b>204,575</b>
<b>Grand Total</b>	<b>312,774</b>	<b>328,589</b>	<b>204,575</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A28000 - Human Resources Department</b>					
<i>00107 - Supportive Services</i>					
449155 - Personal Services-Dep	234	0	0	0	0
<i>00107 - Supportive Services</i>	234	0	0	0	0
<i>10549 - Apprentice Training Program</i>					
449155 - Personal Services-Dep	3,784,530	6,558,962	8,107,381	0	(6,558,962)
<i>10549 - Apprentice Training Program</i>	3,784,530	6,558,962	8,107,381	0	(6,558,962)
<i>00833 - Employee Services</i>					
449155 - Personal Services-Dep	3,397,836	4,988,637	5,039,637	4,474,943	(513,694)
<i>00833 - Employee Services</i>	3,397,836	4,988,637	5,039,637	4,474,943	(513,694)
<i>00854 - Hearings and Policy Development</i>					
474100 - Miscellaneous Receipts	106	600	600	600	0
<i>00854 - Hearings and Policy Development</i>	106	600	600	600	0
<b>A28000 - Human Resources Department</b>	<b>7,182,706</b>	<b>11,548,199</b>	<b>13,147,618</b>	<b>4,475,543</b>	<b>(7,072,656)</b>
<b>Grand Total</b>	<b>7,182,706</b>	<b>11,548,199</b>	<b>13,147,618</b>	<b>4,475,543</b>	<b>(7,072,656)</b>

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00105 - Administration</b>						
<b>280008 - HRMS</b>						
Manager I - Human Resources	1		0		0	
Human Resource Specialist II	2		8		0	
Human Resource Specialist I	2		0		0	
Office Management Assistant	1		1		0	
Bus Sys Support Specialist I	0		0		7	
Manager II - Human Resources	0		1		0	
<b>Total HRMS</b>	<b>6</b>		<b>10</b>		<b>7</b>	
<b>280110 - Administration</b>						
Human Resources Director	1		1		1	
Deputy Director-Human Resource	1		1		1	
General Mgr - Human Resources	1		1		1	
Manager II - Human Resources	1		2		1	
Manager I - Human Resources	2		0		0	
Human Resources Consultant II	1		0		0	
Human Resource Specialist I	1		0		0	
Records Systems Specialist II	1		0		0	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Data Proc Program Aid	1		0		0	
Bus Sys Support Specialist I	0		1		0	
Mgr I Human Resources IT	0		0		1	
Admin Asst GD III	0		1		1	
Microcomputer Support Splst	0		1		1	
Office Assistant III	0		1		0	
<b>Total Administration</b>	<b>12</b>		<b>11</b>		<b>9</b>	
<b>280153 - Records</b>						
Records Systems Specialist II	1		1		1	
Senior Personnel Records Clerk	3		3		3	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FTE	FY 2009	2010	FTE
Classification						
<b>00105 - Administration</b>						
<b>280153 - Records</b>						
Principal Clerk - Exempted	1			0		0
Office Assistant II	0			2		0
Senior Clerk	0			1		0
Personnel Records Clerk	0			0		1
	-----			-----		
<b>Total Records</b>	<b>5</b>			<b>7</b>		<b>5</b>
<b>280154 - Employee Assistance Center</b>						
Office Assistant III	1			0		0
	-----			-----		
<b>Total Employee Assistance Center</b>	<b>1</b>			<b>0</b>		<b>0</b>
<b>280311 - Employee Development</b>						
Manager II - Human Resources	1			1		0
Human Resource Specialist II	4			4		3
Sr Stenographer - Exempted	1			0		0
Office Assistant III-Exempted	0			1		1
Civic Center Attendant-Extra	0			2		0
	-----			-----		
<b>Total Employee Development</b>	<b>6</b>			<b>8</b>		<b>4</b>
	-----			-----		
<b>Total Administration</b>	<b>30</b>			<b>36</b>		<b>25</b>
<b>00106 - Personnel Selection</b>						
<b>280400 - Employment Services</b>						
Manager II - Human Resources	1			1		1
Human Resource Specialist II	6			4		6
Human Resource Specialist I	3			5		3
Principal Clerk - Exempted	1			1		0
Office Assistant III-Exempted	1			1		1
Office Assistant III	1			1		1
Office Assistant II - Exempted	1			0		1
Manager I - Hum Res-Emp Serv	0			1		0
Principal Clerk	0			1		1

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00106 - Personnel Selection</b>						
<b>280400 - Employment Services</b>						
Information Technician	0		1		0	
<b>Total Employment Services</b>	<b>14</b>		<b>16</b>		<b>14</b>	
<b>Total Personnel Selection</b>	<b>14</b>		<b>16</b>		<b>14</b>	
<b>00108 - Labor Relations</b>						
<b>280510 - Economic Union Contract Provisio</b>						
Manager I - Labor Relations	1		1		1	
Labor Relations Specialist II	4		4		4	
<b>Total Economic Union Contract Provisions</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>280520 - Benefits Administration</b>						
Manager II - Benefits	1		1		1	
Admin Asst GD II	1		1		1	
Records Systems Specialist II	3		3		3	
Benefits Clerk	10		11		10	
<b>Total Benefits Administration</b>	<b>15</b>		<b>16</b>		<b>15</b>	
<b>280530 - LR Administration</b>						
Labor Relations Director	1		1		1	
General Manager-Labor Relation	1		1		1	
Business System Support Splst	1		1		0	
Executive Secretary III	1		1		1	
Office Management Asst-Exempte	1		1		1	
Bus Sys Support Specialist I	0		0		1	
<b>Total LR Administration</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>280540 - Non Economic Union Contract Pro</b>						
Manager II - Labor Relations	1		1		1	
Manager I - Labor Relations	1		1		1	
Labor Relations Specialist II	3		3		3	
<b>Total Non Economic Union Contract Provisio</b>	<b>5</b>		<b>5</b>		<b>5</b>	
<b>Total Labor Relations</b>	<b>30</b>		<b>31</b>		<b>30</b>	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FY	FY	2009	2010
Classification			FTE	FTE	FTE	
<b>00833 - Employee Services</b>						
<b>280010 - Employee Services - Administration</b>						
General Mgr - Human Resources	1			1		1
Office Management Asst-Exempte	1			1		1
<b>Total Employee Services - Administration</b>	<b>2</b>			<b>2</b>		<b>2</b>
<b>280011 - Employee Services - Water</b>						
Manager II - Human Resources	1			1		1
Human Resource Specialist II	1			2		2
Organizational Dev Specialist	1			0		0
Human Resources Consultant II	5			5		5
Human Resource Specialist I	1			1		1
Labor Relations Invest Clerk	1			1		1
Labor Relations Investigator	2			2		2
Principal Clerk	1			1		1
Benefits Clerk	1			1		1
Sr Stenographer - Exempted	1			0		0
Senior Clerk	2			2		2
Office Assistant III	2			2		2
Office Assistant II	2			2		2
Office Assistant III-Exempted	0			1		1
<b>Total Employee Services - Water</b>	<b>21</b>			<b>21</b>		<b>21</b>
<b>280020 - Employee Payroll</b>						
Manager I - Human Resources	1			0		0
Records Systems Specialist II	6			7		6
Transportation Timekeeper	5			0		0
Sr Personnel and Payroll Clerk	36			39		39
Personnel and Payroll Clerk	10			10		8
Manager II - Human Resources	0			1		1
<b>Total Employee Payroll</b>	<b>58</b>			<b>57</b>		<b>54</b>

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FY	FY	2009	2010
Classification			FTE		FTE	
<b>00833 - Employee Services</b>						
<b>280021 - Emp. Svcs. Cust./Comm Svcs</b>						
Manager II - Human Resources	1		1		1	
Human Resources Consultant II	4		4		4	
Sr Stenographer - Exempted	2		0		1	
Labor Relations Investigator	0		1		0	
Office Assistant III-Exempted	0		1		1	
	<u>7</u>		<u>7</u>		<u>7</u>	
<b>Total Emp. Svcs. Cust./Comm Svcs</b>						
<b>280022 - Emp Svcs. - Municipal Svcs</b>						
Manager II - Human Resources	1		1		1	
Human Resources Consultant II	6		7		5	
Office Management Asst-Exempte	1		1		1	
Sr Stenographer - Exempted	2		0		0	
Office Assistant III	1		0		0	
Stenographer	1		0		0	
Labor Relations Investigator	0		1		0	
Office Assistant III-Exempted	0		3		3	
	<u>12</u>		<u>13</u>		<u>10</u>	
<b>Total Emp Svcs. - Municipal Svcs</b>						
<b>280023 - Emp Svcs - Administrative Svcs</b>						
Manager II - Human Resources	1		1		1	
Human Resources Consultant II	2		2		2	
Sr Stenographer - Exempted	1		1		0	
Office Assistant III-Exempted	0		0		1	
	<u>4</u>		<u>4</u>		<u>4</u>	
<b>Total Emp Svcs - Administrative Svcs</b>						
<b>280610 - Employee Services - Sewerage</b>						
Human Resources Consultant II	2		2		2	
Labor Relations Investigator	1		1		1	
Labor Relations Invest Clerk	3		3		3	
Office Assistant II	1		1		1	
	<u>7</u>		<u>7</u>		<u>7</u>	
<b>Total Employee Services - Sewerage</b>						

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>00833 - Employee Services</b>						
<b>280690 - Employee Services - Department o</b>						
Manager II - Human Resources	1		1		1	
Organizational Dev Specialist	1		0		0	
Human Resources Consultant II	3		3		3	
Records Systems Specialist II	1		0		0	
Labor Relations Investigator	1		1		1	
Sr Stenographer - Exempted	1		0		0	
Stenographer	1		0		0	
Office Assistant II	1		2		2	
Human Res. Special. I Training	0		1		1	
Office Assistant III-Exempted	0		1		1	
	<hr/>		<hr/>		<hr/>	
<b>Total Employee Services - Department of Tra</b>	<b>10</b>		<b>9</b>		<b>9</b>	
<b>Total Employee Services</b>	<b>121</b>		<b>120</b>		<b>114</b>	
<b>00854 - Hearings and Policy Development</b>						
<b>280551 - Non Union Hearings</b>						
Manager I - Human Resources	1		1		0	
Human Resource Specialist I	1		0		0	
Principal Clerk - Exempted	1		1		1	
Manager II - Human Resources	0		1		1	
	<hr/>		<hr/>		<hr/>	
<b>Total Non Union Hearings</b>	<b>3</b>		<b>3</b>		<b>2</b>	
<b>Total Hearings and Policy Development</b>	<b>3</b>		<b>3</b>		<b>2</b>	
<b>10549 - Apprentice Training Program</b>						
<b>280331 - Apprentice Training Program</b>						
Cable Splicer Apprentice	5		7		0	
Elect Worker Apprentice	14		17		0	
Line Worker Apprentice	6		7		0	
Water Sys Cntrl Instr Tech App	13		13		0	
Elect Substation Worker-Appren	3		2		0	
Steamfitter Apprentice	2		5		0	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Human Resources Department**

<b>Appropriation</b>	<b>REDBOOK FY</b>		<b>DEPT REQUEST</b>		<b>MAYORS FY</b>	
<b>Organization</b>	<b>2008</b>	<b>2009 FTE</b>	<b>FY 2009</b>	<b>2010 FTE</b>	<b>2009</b>	<b>2010 FTE</b>
<b>Classification</b>						
<b>10549 - Apprentice Training Program</b>						
<b>280331 - Apprentice Training Program</b>						
Maint Millwright Apprentice	8		10		0	
Plumber Apprentice	8		11		0	
Water Plant Oper Apprentice	8		8		0	
Elect Sys Ctrl Instr Tech-Appr	1		2		0	
Carpenter Apprentice	1		5		0	
Sheet Metal Apprentice	2		3		0	
Finish Painter Apprentice	2		3		0	
Machinist Apprentice	1		1		0	
Sewage Plant Oper Apprentice	1		1		0	
Street Light Maint Apprentice	5		6		0	
<b>Total Apprentice Training Program</b>	<b>80</b>		<b>101</b>		<b>0</b>	
<b>280335 - Apprentice Administration</b>						
Human Resource Specialist I	1		0		0	
Admin Asst GD II	1		0		0	
Office Assistant II	1		0		0	
Human Resource Specialist II	0		1		1	
Admin Asst GD II-Human Resourc	0		1		0	
<b>Total Apprentice Administration</b>	<b>3</b>		<b>2</b>		<b>1</b>	
<b>Total Apprentice Training Program</b>	<b>83</b>		<b>103</b>		<b>1</b>	
<b>Agency Total</b>	<b>281</b>		<b>309</b>		<b>186</b>	