

## HUMAN RESOURCES (28)

### AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

#### 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.

#### AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Coordinate educational and development opportunities which enhance the skills and abilities of the City's workforce and students of the community.
3. Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
4. Provide consistent application of Human Resources policies, practices and procedures.
5. Improve internal business practices to save time, money and resources.

#### AGENCY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 15,216,017	City Appropriations	\$ 16,251,229	\$ 14,411,662	\$ (1,839,567)
\$ 15,216,017	Total Appropriations	\$ 16,251,229	\$ 14,411,662	\$ (1,839,567)
\$ 4,597,042	City Revenues	\$ 4,475,543	\$ 4,463,226	\$ (12,317)
\$ 4,597,042	Total Revenues	\$ 4,475,543	\$ 4,463,226	\$ (12,317)
\$ 10,618,975	NET TAX COST:	\$ 11,775,686	<u>\$ 9,948,436</u>	\$ (1,827,250)

#### AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>170</u>	City Positions	<u>186</u>	<u>165</u>	<u>168</u>	<u>(18)</u>
170	Total Positions	186	165	168	(18)

#### ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 3,296,736	\$ 3,079,164	\$ (217,572)
Employment Services Group	1,203,132	888,323	(314,809)
Organization/Employee Development	91,094	87,254	(3,840)
Labor Relations	3,572,815	2,917,189	(655,626)
Employee Services	7,882,877	7,226,484	(656,393)
Hearings and Policy Development	<u>204,575</u>	<u>213,248</u>	<u>8,673</u>
Total Appropriations	\$ 16,251,229	\$ 14,411,662	\$ (1,839,567)

## **HUMAN RESOURCES (28)**

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

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

**Administrative Services** is responsible for department budget development and monitoring, contract administration, facilities management, accounts payable, and maintenance of employee personnel records. 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 Division:** This division provides functional support of the Workbrain and Oracle systems, as well as works as part of the HRMS implementation team to bring 'live' remaining City departments in both Workbrain and Oracle.

**Employee Development:** Develops and delivers training program, or assists departments with the coordination of training programs that create a highly trained workforce, contributing to the employees' ability to provide quality customer service, enhanced performance and improved efficiency. The unit is also responsible for the administration of the tuition assistance program (direct billing).

#### **GOALS:**

1. Identify Administrative Services technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Enhance policies and procedures that facilitate process improvement, avoiding duplication of work efforts.
3. Increase the knowledge, skill and abilities of the Administrative Services staff.
4. Monitor the department's budget and provide consultation to department leaders on the management of the budget to lessen expenditures.
5. Purge employee files in accordance with records retention laws and standards.
6. Complete implementation of the Workbrain 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.
9. Develop customer driven programs in collaboration with City departments to assess training requirements and develop training programs that address specific needs and performance improvement.

#### **MAJOR INITIATIVES FOR FY 2009-10:**

- Continue identifying and implementing technological tools to enhance process efficiencies, effectiveness and Human Resources staff productivity.
- Increasing participation in charitable campaigns.
- Consolidation of office space for all Human Resources Divisions.
- Completing the implementation of the Workbrain time and attendance system will garner efficiencies in Payroll processing and attendance management.
- Performing upgrades to the Workbrain System will provide additional functionality.
- To ensure employees are trained to use HRMS as quickly as possible; the Oracle training will be added to the new hire orientation and will be required upon promotion of employees.

#### **PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:**

- Implementation of a digital records system is critical for cost reduction affiliated with a paperless system, organization of, and easy access to files, and the elimination excess storage space.
- Enhance communication strategies to increase the participation in charitable contributions and making employees aware of the services offered through the Employee Assistance Program.
- Completing the implementation of the Oracle HR System city-wide will provide efficiencies, flexibility and cost reductions for payroll processing.

## HUMAN RESOURCES (28)

### ADMINISTRATIVE SERVICES MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</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%
Increase number of employees participating in Charitable Contributions.	N/A	N/A	60%	75%
Purge employee files.	N/A	N/A	10%	30%
<b>Efficiency: Program Costs Related to Units Activity</b>				
Improve accuracy and timeliness of billing process for Human Resources services.	N/A	95%	100%	100%
Improve accuracy and processing time of invoices	N/A	N/A	90%	100%
<b>Activity Costs</b>	<b>\$2,230,964</b>	<b>\$2,414,179</b>	<b>\$3,296,736</b>	<b>\$3,079,164</b>

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

<b>HRMS</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Administration</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00105 - Administration						
280008 - HRMS	7	\$489,768	7	\$625,461	7	\$580,039
280110 - Administration	9	\$1,940,450	9	\$2,041,041	10	\$1,785,160
280153 - Records	5	\$269,205	4	\$233,842	4	\$223,664
280154 - Employee Assistance Center	0	\$158,000	0	\$158,000	0	\$158,000
280311 - Employee Development	4	\$439,313	3	\$345,757	3	\$332,301
<b>APPROPRIATION TOTAL</b>	<b>25</b>	<b>\$3,296,736</b>	<b>23</b>	<b>\$3,404,101</b>	<b>24</b>	<b>\$3,079,164</b>
<b>ACTIVITY TOTAL</b>	<b>25</b>	<b>\$3,296,736</b>	<b>23</b>	<b>\$3,404,101</b>	<b>24</b>	<b>\$3,079,164</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC0528 - Administrative Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,271,309	1,261,774	1,178,393
EMPBENESL - Employee Benef	875,346	1,017,371	887,425
PROFSVCSL - Professional/Cor	248,000	276,000	271,000
OPERSUPSL - Operating Suppli	86,932	65,105	46,165
OPERSVCSL - Operating Servic	749,678	750,580	662,910
CAPEQUPSL - Capital Equipme	17,271	17,271	17,271
CAPOUTLSL - Capital Outlays/In	10,000	10,000	10,000
OTHEXPSSL - Other Expenses	38,200	6,000	6,000
<i>A28000 - Human Resources Departm</i>	<i>3,296,736</i>	<i>3,404,101</i>	<i>3,079,164</i>
<b>AC0528 - Administrative Services</b>	<b>3,296,736</b>	<b>3,404,101</b>	<b>3,079,164</b>
<b>Grand Total</b>	<b>3,296,736</b>	<b>3,404,101</b>	<b>3,079,164</b>

## HUMAN RESOURCES (28)

### *CENTRAL HUMAN RESOURCES SERVICES ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: CENTRAL HUMAN RESOURCES SERVICES GROUP

The **Central Human Resources Group** is responsible for the department's centralized functions including: Unemployment; Test Development and Administration; Family Medical Leave Administration; Employee Development; and Classification and Compensation.

**Unemployment:** Receives and processes unemployment claims received from the State of Michigan, including verification of unemployment eligibility.

**Test Development and Administration:** Performs test creation and revision, review of tests for appropriateness and relevancy, and conducting statistical analysis of test results to determine job-relatedness and validity. Also acts as test proctor and scores examinations.

**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.

**Family Medical Leave Administration (FMLA):** Utilizing technological tools, receives requests, evaluates eligibility and processes employee FMLA requests. FMLA usage is tracked to ensure compliance with applicable law and policy, and to ensure employees receive the appropriate employment status.

#### GOALS:

1. Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Provide work-restructuring consultation to departments/agencies engaged in reorganization and implement the changes via classification development and position approvals.
3. Continue to review and revise City's current specifications.
4. Continue to reduce the City's unemployment costs by auditing, processing claims timely and ensuring that the City receives appropriate restitution.
5. Properly administer FMLA to ensure those eligible are provided with the appropriate leave time and benefits, and monitoring usage to limit abuse.

#### MAJOR INITIATIVES FOR FY 2009-10:

- Reorganization of department into the centralized structure, and ensure skill transfer of all staff.
- Implement the centralization of FMLA.
- Assist departments with reorganization of divisions and units resulting from cost reductions.

#### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Consolidation of job classifications.
- Establish an interface between the State of Michigan Unemployment Insurance Agency and City of Detroit Unemployment to speed the receipt of information and monitoring.

## HUMAN RESOURCES (28)

### CENTRAL HUMAN RESOURCES SERVICES GROUP MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Employees completing workshops	4,000	4,500	1,000	1,000
New apprentices starting in program	20	20	20	
New programs developed for employees	4	6	2	2
Unemployment Claims	1,200	600	1,200	2,000
Protest filed against MUA decisions	250	300	250	400
Unemployment audits - transactions processed	8,000	2,000	3,500	4,500
<b>Classification &amp; Compensation</b>				
Survey requests	200		100	120
Allocations	40	100	50	70
Reallocations	40	30	100	100
Specifications Written & Revised	400	50	300	500
<b>Activity Costs:</b>	<b>\$1,417,880</b>	<b>\$1,380,621</b>	<b>\$1,203,132</b>	<b>\$888,323</b>

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

<b>Central HR Services</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</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>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00106 - Personnel Selection						
280400 - Central HR Services	14	\$1,176,132	10	\$957,407	9	\$861,323
280450 - Student Programs-Interns	0	\$27,000	0	\$27,000	0	\$27,000
<b>APPROPRIATION TOTAL</b>	<b>14</b>	<b>\$1,203,132</b>	<b>10</b>	<b>\$984,407</b>	<b>9</b>	<b>\$888,323</b>
<b>ACTIVITY TOTAL</b>	<b>14</b>	<b>\$1,203,132</b>	<b>10</b>	<b>\$984,407</b>	<b>9</b>	<b>\$888,323</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC1028 - Employment Services Group</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	655,498	490,695	453,946
EMPBENESL - Employee Benef	455,134	405,712	347,877
PROFSVCSL - Professional/Cor	77,000	77,000	77,000
OPERSUPSL - Operating Suppli	1,000	1,000	1,000
OPERSVCSL - Operating Servic	13,000	8,500	7,000
OTHEXPSSL - Other Expenses	1,500	1,500	1,500
<i>A28000 - Human Resources Departm</i>	<i>1,203,132</i>	<i>984,407</i>	<i>888,323</i>
<b>AC1028 - Employment Services Group</b>	<b>1,203,132</b>	<b>984,407</b>	<b>888,323</b>
<b>Grand Total</b>	<b>1,203,132</b>	<b>984,407</b>	<b>888,323</b>

## **HUMAN RESOURCES (28)**

### *ORGANIZATION ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: ORGANIZATION/EMPLOYEE DEVELOPMENT

**Apprenticeship Administration:** Ensures the proper selection of apprenticeship candidates and monitors student progress. The unit is also responsible for ensuring the program participants adhere to the program's rules and regulations as defined by the U.S. Department of Labor and the Detroit Apprenticeship Council.

#### GOALS:

1. Monitor the apprenticeship program projected graduation dates to ensure that they meet the future skilled trades staffing requirements.

#### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Increase department participation in the Apprenticeship program in support of the Mayor's vision for Succession Planning.

## HUMAN RESOURCES (28)

### ORGANIZATION MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08</b> Actual	<b>2008-09</b> Actual	<b>2009-2010</b> Projection	<b>2010-11</b> Target
<b>Outputs: Units of Activity directed toward Goals</b>				
<b>HRMS</b>				
Improve skills and knowledge of all users – Workbrain	N/A	50%	70%	90%
Improve skills and knowledge of all users – Oracle	N/A	10%	30%	60%
# Help Desk contacts	N/A	500	400	350
# of Departments Live in Workbrain	N/A	30	30	34
# of Departments Live in Oracle	N/A	1	11	11
Upgrades, patches and point releases completed	N/A	6	8	20
<b>Payroll</b>				
Payroll Inquiries	N/A	N/A	4,500	2,500
<b>Activity Costs:</b>	<b>\$4,454,907</b>	<b>\$3,698,972</b>	<b>\$91,094</b>	<b>\$87,254</b>

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

<b>Apprentice Administration</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Apprentice Training Program</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>						
10549 - Apprentice Training Program						
280335 - Apprentice Administration	1	\$91,094	1	\$85,369	1	\$87,254
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<b>APPROPRIATION TOTAL</b>	<b>1</b>	<b>\$91,094</b>	<b>1</b>	<b>\$85,369</b>	<b>1</b>	<b>\$87,254</b>
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<b>ACTIVITY TOTAL</b>	<b>1</b>	<b>\$91,094</b>	<b>1</b>	<b>\$85,369</b>	<b>1</b>	<b>\$87,254</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC1528 - Organization</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	53,505	46,643	48,787
EMPBENESL - Employee Benef	37,589	38,726	38,467
<i>A28000 - Human Resources Departm</i>	<i>91,094</i>	<i>85,369</i>	<i>87,254</i>
<b>AC1528 - Organization</b>	<b>91,094</b>	<b>85,369</b>	<b>87,254</b>
<b>Grand Total</b>	<b>91,094</b>	<b>85,369</b>	<b>87,254</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 2009-10:

- 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 2010-11, FY 2011-12 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	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
New grievance appeals to Step 4	780	750	750	750
New grievance appeals to Step 5	450	400	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	12	0	0	5
Contracts Settled	38	50	50	50
Filed in compulsory arbitration (Act 312) – Total	8	8	8	8
Filed in compulsory arbitration (Act 312) – Award issued	5	8	8	8
<b>Master Agreements for current Contract period</b>				
Contract Negotiations - Total	50	50	50	50
Negotiations in process	50	25	0	0
Contracts Settled	0	25	50	50
Filed in compulsory arbitration (Act 312) – Total	1	8	8	8
Filed in compulsory arbitration (Act 312) – Award issued	0	3	5	5
<b>Supplemental Agreements for prior Contract period</b>				
Contract Negotiations - Total	49	49	49	49
Negotiations in process	29	19	0	0
Contracts Settled - Extended	20	30	49	49
<b>Supplemental Agreements for current Contract period</b>				
Contract Negotiations - Total	49	49	49	49
Negotiations in process	49	39	29	10
Contracts Settled - Extended	0	10	20	39
<b>Grievance Appeals</b>				
Step 4 grievance appeals answered	674	750	750	750
Total Step 4 grievance appeals in process at end of period	263	150	200	200
Arbitration grievance appeals resolved	514	600	500	500
Total Arbitration grievance appeals in process at end of period	500	400	450	450
Total Mediation Cases on Grievance Backlog	600	400	1,000	1,000
<b>Other Activities</b>				
Special conferences with labor organizations held at department level	25	25	30	40
Special conferences with labor organizations at Labor Relations level	35	35	45	40
Contract implementation meetings with City managers	5	5	10	10
Labor Relations Bulletins and other information materials	12	12	12	12
Briefings/training sessions on labor relation issues	4	4	4	5
<b>Outcomes: Results or Impacts of Program Activities</b>				
Unfair Labor Practice charges filed at MERC	23	25	35	40
Union representation petitions filed at MERC	9	5	9	10
<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>\$2,430,845</b>	<b>\$2,804,435</b>	<b>\$3,572,815</b>	<b>\$2,917,189</b>

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

<b>Economic Union Contract Provisions</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</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	\$474,072	5	\$557,466	5	\$501,201
280520 - Benefits Administration	15	\$1,168,408	15	\$1,003,776	13	\$993,565
280530 - LR Administration	5	\$1,383,178	5	\$1,181,048	3	\$945,946
280540 - Non Economic Union Contract Provisi	5	\$547,157	5	\$492,383	4	\$476,477
<b>APPROPRIATION TOTAL</b>	<b>30</b>	<b>\$3,572,815</b>	<b>30</b>	<b>\$3,234,673</b>	<b>25</b>	<b>\$2,917,189</b>
<b>ACTIVITY TOTAL</b>	<b>30</b>	<b>\$3,572,815</b>	<b>30</b>	<b>\$3,234,673</b>	<b>25</b>	<b>\$2,917,189</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC2028 - Labor Relations</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,557,514	1,393,707	1,279,614
EMPBENESL - Employee Benef	1,074,361	1,133,509	960,660
PROFSVCSL - Professional/Cor	600,000	420,000	400,000
OPERSUPSL - Operating Suppli	24,641	22,506	20,106
OPERSVCSL - Operating Servic	293,182	256,796	248,654
CAPEQUPSL - Capital Equipme	10,317	8,155	8,155
CAPOUTLSL - Capital Outlays/In	0	0	0
OTHEXPSSL - Other Expenses	12,800	0	0
<i>A28000 - Human Resources Departm</i>	<i>3,572,815</i>	<i>3,234,673</i>	<i>2,917,189</i>
<b>AC2028 - Labor Relations</b>	<b>3,572,815</b>	<b>3,234,673</b>	<b>2,917,189</b>
<b>Grand Total</b>	<b>3,572,815</b>	<b>3,234,673</b>	<b>2,917,189</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 **Payroll** is responsible for processing weekly and bi-weekly payroll for all active City of Detroit employees. The division is also responsible for processing employee movement and adjustment transactions

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: EEOC, Americans with Disabilities Act and other legal requirements.
- Investigation and resolution of grievances and complaints.
- Recruitment and Selection of departmental employees, and certification of new hires.

### 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.
4. Decrease the number of payroll inquiries by increasing the skill of payroll staff and department supervisors.
5. Educate departments on payroll policies and procedures to facilitate more accurate and timely receipt of time records.

### MAJOR INITIATIVES FOR FY 2009-10:

- Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers by partnering with operating management and Labor Relations.
- Centralization of the Family Medical Leave Act process to gain efficiencies in operations.
- Reorganization of division to include the recruitment, selection and certification of new hires.

### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- Continue to streamline the external and internal recruitment processes by utilizing the Workbrain and Oracle systems.
- Participate in continuous process improvements and bench-marking initiatives that enhance the hiring processes.
- Attendance of all City of Detroit supervisors in a 1-2 day training session (second set of sessions offered) 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, and increase the use of Workbrain as an attendance monitoring tool.

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## HUMAN RESOURCES (28)

### EMPLOYEE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 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	1,400
Physical examinations and drug screens administered	1,000	1,500	1,000	1,000
<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>\$7,333,172</b>	<b>\$7,532,214</b>	<b>\$7,882,877</b>	<b>\$7,226,484</b>

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

<b>Employee Services - Administration</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Employee Services</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	2	\$217,244	1	\$158,712	1	\$152,264
280011 - Employee Services - Water	21	\$1,528,471	21	\$1,747,475	21	\$1,443,155
280020 - Employee Payroll	54	\$3,332,278	50	\$2,641,810	50	\$2,869,624
280021 - Emp. Svcs. Cust./Comm Svcs	7	\$565,918	5	\$466,045	8	\$663,066
280022 - Emp Svcs. - Municipal Svcs	10	\$806,669	9	\$765,274	8	\$683,683
280023 - Emp Svcs - Administrative Svcs	4	\$302,555	2	\$244,850	3	\$241,386
280610 - Employee Services - Sewerage	7	\$419,013	7	\$507,654	7	\$445,110
280690 - Employee Services - Department of Tr	9	\$710,729	9	\$756,043	9	\$728,196
<b>APPROPRIATION TOTAL</b>	<b>114</b>	<b>\$7,882,877</b>	<b>104</b>	<b>\$7,287,863</b>	<b>107</b>	<b>\$7,226,484</b>
<b>ACTIVITY TOTAL</b>	<b>114</b>	<b>\$7,882,877</b>	<b>104</b>	<b>\$7,287,863</b>	<b>107</b>	<b>\$7,226,484</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC2528 - Employee Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	4,643,404	3,961,796	4,111,033
EMPBENESL - Employee Benef	3,224,473	3,323,067	3,115,451
OPERSVCSL - Operating Servic	12,000	0	0
CAPEQUPSL - Capital Equipme	1,000	1,000	0
OTHEXPSSL - Other Expenses	2,000	2,000	0
<i>A28000 - Human Resources Departm</i>	<i>7,882,877</i>	<i>7,287,863</i>	<i>7,226,484</i>
<b>AC2528 - Employee Services</b>	<b>7,882,877</b>	<b>7,287,863</b>	<b>7,226,484</b>
<b>Grand Total</b>	<b>7,882,877</b>	<b>7,287,863</b>	<b>7,226,484</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 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 2009-10:

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

#### PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- 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

## HUMAN RESOURCES (28)

### HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

<b>Type of Performance Measure:</b> List of Measures	<b>2007-08</b> Actual	<b>2008-09</b> Actual	<b>2009-10</b> Projection	<b>2010-11</b> 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	10	8
Civil rights complaints	50	50	50	40
<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>\$203,071</b>	<b>\$225,940</b>	<b>\$204,575</b>	<b>\$213,248</b>

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

<b>Civil Service Commission</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</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>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$1,000	0	\$1,200	0	\$700
280551 - Non Union Hearings	2	\$203,575	2	\$218,404	2	\$212,548
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$204,575</b>	<b>2</b>	<b>\$219,604</b>	<b>2</b>	<b>\$213,248</b>
<b>ACTIVITY TOTAL</b>	<b>2</b>	<b>\$204,575</b>	<b>2</b>	<b>\$219,604</b>	<b>2</b>	<b>\$213,248</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC3028 - Hearing &amp; Policy Development</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	98,792	102,620	102,720
EMPBENESL - Employee Benef	68,331	79,432	73,476
PROFSVCSL - Professional/Cor	30,000	30,000	30,000
OPERSVCSL - Operating Servic	7,452	7,552	7,052
<i>A28000 - Human Resources Departm</i>	<i>204,575</i>	<i>219,604</i>	<i>213,248</i>
<b>AC3028 - Hearing &amp; Policy Development</b>	<b>204,575</b>	<b>219,604</b>	<b>213,248</b>
<b>Grand Total</b>	<b>204,575</b>	<b>219,604</b>	<b>213,248</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A28000 - Human Resources Department</b>					
<i>00105 - Administration</i>					
472150 - Other Miscellaneous	120	0	0	0	0
474100 - Miscellaneous Receipts	60	0	51,750	0	0
<i>00105 - Administration</i>	180	0	51,750	0	0
<i>00107 - Supportive Services</i>					
447605 - Other Reimbursements	975	0	0	0	0
449155 - Personal Services-Dep	3,597	0	0	0	0
<i>00107 - Supportive Services</i>	4,572	0	0	0	0
<i>10549 - Apprentice Training Program</i>					
449155 - Personal Services-Dep	3,078,827	0	85,369	85,369	85,369
<i>10549 - Apprentice Training Program</i>	3,078,827	0	85,369	85,369	85,369
<i>00833 - Employee Services</i>					
449155 - Personal Services-Dep	1,285,320	4,474,943	4,459,323	4,377,257	(97,686)
<i>00833 - Employee Services</i>	1,285,320	4,474,943	4,459,323	4,377,257	(97,686)
<i>00854 - Hearings and Policy Development</i>					
474100 - Miscellaneous Receipts	317	600	600	600	0
<i>00854 - Hearings and Policy Development</i>	317	600	600	600	0
<b>A28000 - Human Resources Department</b>	<b>4,369,216</b>	<b>4,475,543</b>	<b>4,597,042</b>	<b>4,463,226</b>	<b>(12,317)</b>
<b>Grand Total</b>	<b>4,369,216</b>	<b>4,475,543</b>	<b>4,597,042</b>	<b>4,463,226</b>	<b>(12,317)</b>

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00105 - Administration</b>			
<b>280008 - HRMS</b>			
Bus Sys Support Specialist I	7	7	7
<b>Total HRMS</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>280110 - Administration</b>			
Human Resources Director	1	1	1
Deputy Director-Human Resource	1	1	0
General Mgr - Human Resources	1	1	1
Manager II - Human Resources	1	1	1
Mgr I Human Resources IT	1	1	1
Admin Asst GD III	1	1	1
Executive Secretary III	1	1	1
Microcomputer Support Splst	1	0	1
Executive Secretary II	1	1	1
Bus Sys Supp Splst II- Hum Res	0	1	1
Microcomputer Supp Splst-Ex	0	0	0
Personnel Records Clerk	0	0	0
Office Assistant III-Exempted	0	0	1
<b>Total Administration</b>	<b>9</b>	<b>9</b>	<b>10</b>
<b>280153 - Records</b>			
Records Systems Specialist II	1	1	1
Senior Personnel Records Clerk	3	3	3
Personnel Records Clerk	1	0	0
<b>Total Records</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>280311 - Employee Development</b>			
Human Resource Specialist II	3	2	0
Office Assistant III-Exempted	1	1	1
Organizational Emp Dev Spl II	0	0	2
<b>Total Employee Development</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>Total Administration</b>	<b>25</b>	<b>23</b>	<b>24</b>

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00106 - Personnel Selection</b>			
<b>280400 - Central HR Services</b>			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	6	5	6
Human Resource Specialist I	3	1	0
Principal Clerk	1	0	1
Office Assistant III-Exempted	1	1	0
Office Assistant III	1	1	1
Office Assistant II - Exempted	1	0	0
Principal Clerk - Exempted	0	1	0
<b>    Total Central HR Services</b>	<b>14</b>	<b>10</b>	<b>9</b>
<b>Total Personnel Selection</b>	<b>14</b>	<b>10</b>	<b>9</b>
<b>00108 - Labor Relations</b>			
<b>280510 - Economic Union Contract Provisio</b>			
Manager I - Labor Relations	1	1	0
Labor Relations Specialist II	4	4	4
Manager II - Labor Relations	0	0	1
<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	0
Records Systems Specialist II	3	3	2
Benefits Clerk	10	10	9
Bus Sys Support Specialist I	0	0	1
<b>    Total Benefits Administration</b>	<b>15</b>	<b>15</b>	<b>13</b>
<b>280530 - LR Administration</b>			
Labor Relations Director	1	1	1
General Manager-Labor Relation	1	1	0
Bus Sys Support Specialist I	1	1	0
Executive Secretary III	1	1	1
Office Management Asst-Exempte	1	1	0

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00108 - Labor Relations</b>			
<b>280530 - LR Administration</b>			
Records Systems Specialist II	0	0	1
<b>Total LR Administration</b>	<b>5</b>	<b>5</b>	<b>3</b>
<b>280540 - Non Economic Union Contract Pro</b>			
Manager II - Labor Relations	1	1	1
Manager I - Labor Relations	1	1	0
Labor Relations Specialist II	3	3	3
<b>Total Non Economic Union Contract Provisio</b>	<b>5</b>	<b>5</b>	<b>4</b>
<b>Total Labor Relations</b>	<b>30</b>	<b>30</b>	<b>25</b>
<b>00833 - Employee Services</b>			
<b>280010 - Employee Services - Administratio</b>			
General Mgr - Human Resources	1	1	1
Office Management Asst-Exempte	1	0	0
<b>Total Employee Services - Administration</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>280011 - Employee Services - Water</b>			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	2	2	2
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	0	0
Benefits Clerk	1	1	1
Senior Clerk	2	2	2
Office Assistant III-Exempted	1	1	1
Office Assistant III	2	2	2
Office Assistant II	2	2	2
Principal Clerk - 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 II - Human Resources	1	0	0

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00833 - Employee Services</b>			
<b>280020 - Employee Payroll</b>			
Records Systems Specialist II	6	4	4
Sr Personnel and Payroll Clerk	39	38	37
Personnel and Payroll Clerk	8	5	5
Bus Sys Supp Splst I - Hum Res	0	1	1
Office Assistant II - Exempted	0	0	1
Payroll Supervisor	0	1	1
General Mgr - Human Resources	0	1	1
<b>Total Employee Payroll</b>	<b>54</b>	<b>50</b>	<b>50</b>
<b>280021 - Emp. Svcs. Cust./Comm Svcs</b>			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	4	3	3
Sr Stenographer - Exempted	1	0	1
Office Assistant III-Exempted	1	1	1
Human Resource Specialist I	0	0	2
Senior Stenographer	0	0	0
<b>Total Emp. Svcs. Cust./Comm Svcs</b>	<b>7</b>	<b>5</b>	<b>8</b>
<b>280022 - Emp Svcs. - Municipal Svcs</b>			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	5	4	4
Office Management Asst-Exempte	1	1	1
Office Assistant III-Exempted	3	3	2
<b>Total Emp Svcs. - Municipal Svcs</b>	<b>10</b>	<b>9</b>	<b>8</b>
<b>280023 - Emp Svcs - Administrative Svcs</b>			
Manager II - Human Resources	1	0	1
Human Resources Consultant II	2	1	1
Office Assistant III-Exempted	1	1	1
<b>Total Emp Svcs - Administrative Svcs</b>	<b>4</b>	<b>2</b>	<b>3</b>
<b>280610 - Employee Services - Sewerage</b>			
Human Resources Consultant II	2	2	2
Labor Relations Investigator	1	1	1

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00833 - Employee Services</b>			
<b>280610 - Employee Services - Sewerage</b>			
Labor Relations Invest Clerk	3	3	3
Office Assistant II	1	1	1
<b>Total Employee Services - Sewerage</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>280690 - Employee Services - Department of</b>			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	3	3	3
Human Res. Special. I Training	1	1	0
Labor Relations Investigator	1	1	1
Office Assistant III-Exempted	1	1	1
Office Assistant II	2	2	2
Organizational Emp Dev Spl II	0	0	1
<b>Total Employee Services - Department of Tra</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Total Employee Services</b>	<b>114</b>	<b>104</b>	<b>107</b>
<b>00854 - Hearings and Policy Development</b>			
<b>280551 - Non Union Hearings</b>			
Manager II - Human Resources	1	1	1
Principal Clerk - Exempted	1	1	1
<b>Total Non Union Hearings</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Hearings and Policy Development</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>10549 - Apprentice Training Program</b>			
<b>280335 - Apprentice Administration</b>			
Human Resource Specialist II	1	1	1
<b>Total Apprentice Administration</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Apprentice Training Program</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Agency Total</b>	<b>186</b>	<b>170</b>	<b>168</b>