

DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)

MISSION

The mission of the Human Resources Department is to provide services and implement programs that attract, hire, retain and support a qualified and talented workforce committed to providing timely, quality services to City of Detroit citizens, employees, businesses and visitors, in an environment that contributes to the City's objectives.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

Administrative Services is responsible for 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. It also provides functional support for the HRMS, and develops and delivers training programs.

The **Central Human Resources Division** is responsible for centralized functions including: Unemployment; Test Development and Administration; Family Medical Leave Administration; and Classification and Compensation.

The **Labor Relations Division** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law. The division is also responsible for the administration of all medical, dental, and optical benefits for active employees and retirees.

Employee Services supports the management staff and employees of all City departments by providing consultant services which include Employee Relations, Recruitment and Selection, and Employee Certification. It is also responsible for processing employee payroll, facilitating Human Resources employee transactions.

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

Organization

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.

MAJOR INITIATIVES FOR FY 2009-10

Human Resources will continue to identify technological needs to enhance process efficiencies, effectiveness and Human

DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)

Resources staff productivity. Also planned is the implementation of a simplified succession and workforce planning process, and implementation of a city-wide customer service protocol. The City's employee appraisal process is being revised and redistributed this upcoming fiscal year.

Labor Relations is committed to the completion of negotiations for collective bargaining agreements covering the 2008-2012 contract term with our 50 labor organizations. Also, the division has developed an ongoing operational process improvement to ensure that the City's participation in Medicare Part D-Prescription Drug Benefit Program meets Federal requirements in an effective and timely manner.

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

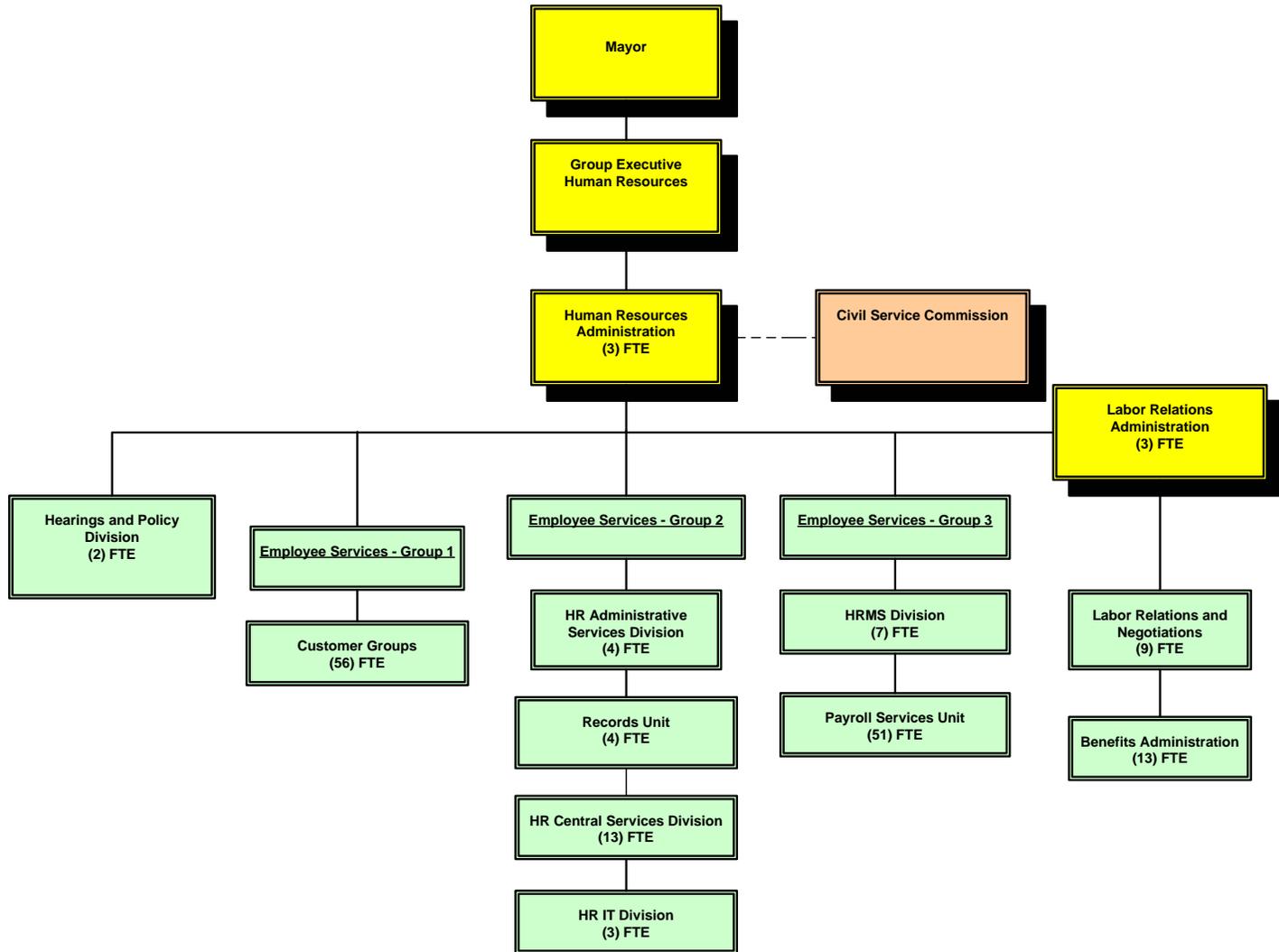
Realignment of City services will result in Human Resources working more closely with Directors and Deputy Directors as

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

To that end, Human Resources will re-tool the Human Resources Business Plan and Mayor's vision of succession planning, training and development of staff and performance monitoring. Human Resources will also implement three new technologies: a web-based job applicant tracking system, a Family Medical Leave centralized administration system, and a web-based test scoring and validation tool. The new systems are expected to increase efficiencies and reduce costs.

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

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Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity directed toward Goals			
Process completion percentage of all HR transactions within the established timelines	100%	100%	100%
Examinations administered (Written/Demonstration/Oral appraisal)	2,000	2,000	5000
Consultation services to department and employees	600	600	600
Apprentices completing training	20	20	10

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HUMAN RESOURCES DEPARTMENT (28)**

EXPENDITURES

	2008-09 Actual Expense	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 9,815,139	\$ 8,280,022	\$ 7,174,493	\$ (1,105,529)	-13%
Employee Benefits	6,342,326	5,735,234	5,423,356	(311,878)	-5%
Prof/Contractual	697,473	955,000	778,000	(177,000)	-19%
Operating Supplies	52,203	112,573	67,271	(45,302)	-40%
Operating Services	1,056,122	1,075,312	925,616	(149,696)	-14%
Capital Equipment	18,450	28,588	25,426	(3,162)	-11%
Capital Outlays	14,650	10,000	10,000	-	0%
Other Expenses	59,998	54,500	7,500	(47,000)	-86%
TOTAL	\$ 18,056,361	\$ 16,251,229	\$ 14,411,662	\$ (1,839,567)	-11%
POSITIONS	211	186	168	(18)	-10%

REVENUES

	2008-09 Actual Revenue	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Revenues from Use	\$ 120	\$ -	\$ -	\$ -	0%
Sales & Charges	4,368,719	4,474,943	4,462,626	(12,317)	0%
Miscellaneous	377	600	600	-	0%
TOTAL	\$ 4,369,216	\$ 4,475,543	\$ 4,463,226	\$ (12,317)	0%

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