

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.

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.

Human Resources Management System (HRMS) 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.

Central HR Services is responsible for centralized functions including: Unemployment; Test Development and Administration; Family Medical Leave

Administration; and Classification and Compensation.

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

MAJOR INITIATIVES FOR FY 2011-12

- Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
- Implement a hiring solution system that will streamline the recruitment, selection, testing, applicant tracking and certification process.

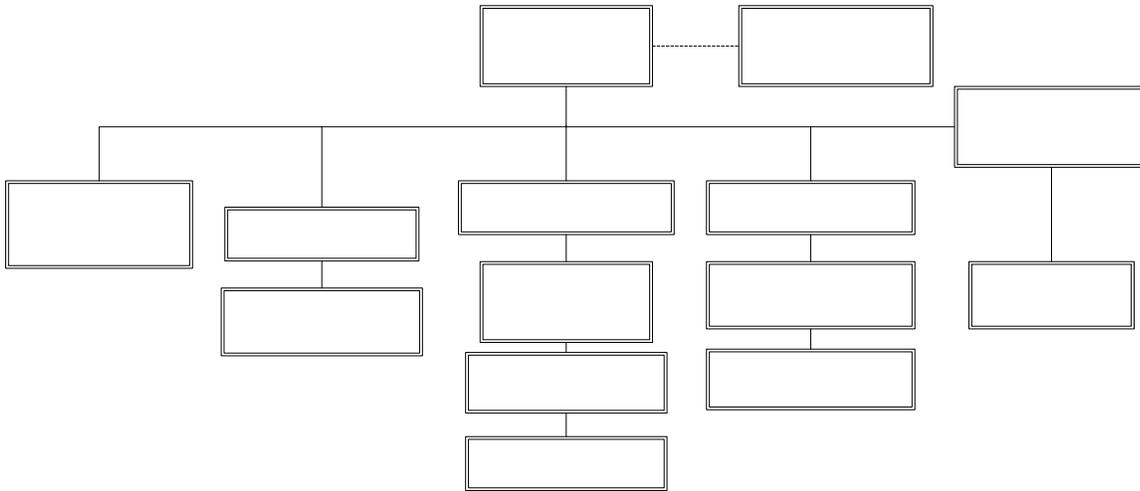
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- Review of policies and procedures with the intent of decreasing the amount of grievances filed.
- Ongoing negotiations for collective bargaining agreements covering the 2012-2016 contract period with the City's 48 labor organizations.
- Ongoing operational process improvements implemented to ensure that the City's participation in Medicare Part D-Prescription Drug Benefit Program meets federal requirements in an effective and timely manner.
- Completed application to receive reimbursement under the federal government's Early Retiree Reinsurance Program.
- Imposition of new CBAs
- Implementation of new payroll system
- Implement a revised New Hiring process to decrease the length of time it takes to hire new employees.
- 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.

**PLANNING FOR THE FUTURE FOR
FY 2012-13, FY 2013-14 and BEYOND**

- Implementation of medical and pension changes and early retirement incentive program

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 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)	4,000	4,000	1,000
Consultation services to department and employees	400	300	300
Apprentices completing training	2	2	0

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EXPENDITURES

	2010-11		2012-13			
	Actual	2011-12	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 7,007,334	\$ 6,022,181	\$ 3,330,459	\$ (2,691,722)	-45%	
Employee Benefits	5,676,608	5,819,577	3,303,652	(2,515,925)	-43%	
Prof/Contractual	933,508	779,057	491,475	(287,582)	-37%	
Operating Supplies	58,705	49,711	41,296	(8,415)	-17%	
Operating Services	693,424	784,760	841,069	56,309	7%	
Capital Equipment	3,457	10,926	0	(10,926)	-100%	
Capital Outlays	9,190	10,000	0	(10,000)	-100%	
Other Expenses	17,053	3,000	0	(3,000)	-100%	
TOTAL	\$ 14,399,279	\$ 13,479,212	\$ 8,007,951	\$ (5,471,261)	-41%	
POSITIONS	163	134	73	(61)	-46%	

REVENUES

	2010-11		2012-13			
	Actual	2011-12	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Revenues from Use	\$ 320	0	0	0	0%	
Sales & Charges	7,204,263	4,998,633	2,392,516	(2,606,117)	-52%	
Miscellaneous	455	600	600	0	0%	
TOTAL	\$ 7,205,038	\$ 4,999,233	\$ 2,393,116	\$ (2,606,117)	-52%	