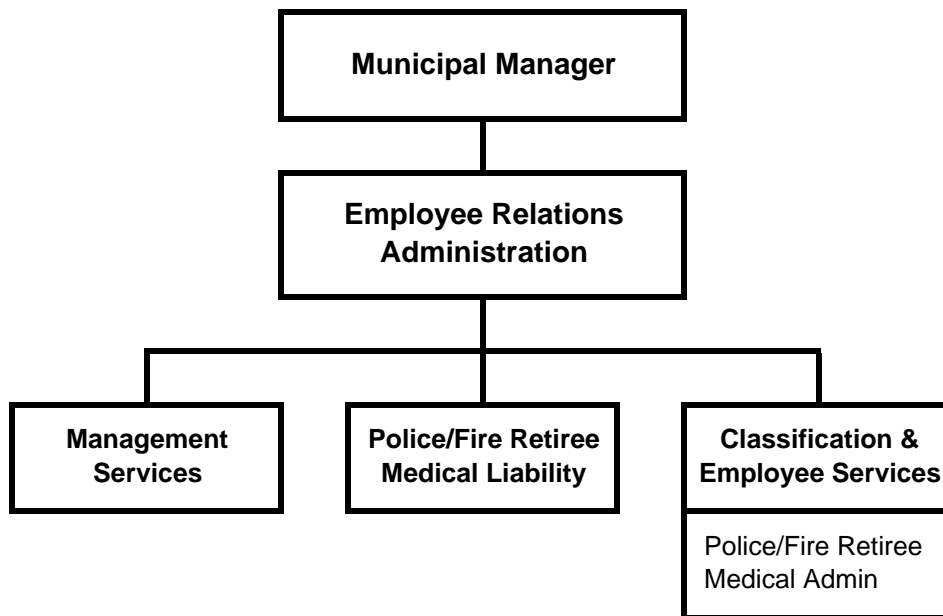


Employee Relations



2008/2009 Approved General Government Operating Budget

Employee Relations

David K. F. Otto, Director

343-4425

Description

Employee Relations is responsible for establishing and maintaining a comprehensive personnel services program for all Municipal employees. Major functions include labor relations services, labor negotiations, labor contract administration, recruitment and certification of employees, administration and maintenance of classification and comprehensive benefit plans, training programs for employees and organizational and career development.

This department includes the four following divisions:

- **Administration**
- **Management Services** – manages labor relations/negotiations and recruitment/certification of employees
- **Police/Fire Retiree Medical Liability** – funds the contribution to the Police and Fire Retiree Medical Funding Trust
- **Classification & Employee Services** – manages employee records, benefits, classification and training

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Employee Relations

Resource Plan			
Description	2007 Revised	2008 Approved	2009 Approved
<i>Financial Summary</i>			
Administration	\$ 236,430	\$ 269,722	\$ 257,455
Management Services	1,139,080	1,353,430	1,383,555
Police/Fire Retire Medical Liability	2,267,350	2,436,800	2,587,910
Classification & Employee Services	920,630	1,045,365	1,093,647
Direct Organization Cost	4,563,490	5,105,317	5,322,567
IGCs From	1,165,270	1,188,099	1,192,967
IGCs To	(3,295,170)	(3,441,379)	(3,473,609)
Function Cost	2,433,590	2,852,037	3,041,925
Program Revenues	(167,060)	(440,861)	(469,444)
Net Cost	\$ 2,266,530	\$ 2,411,176	\$ 2,572,481
<i>Personnel Summary</i>			
Full-Time Employees	21	21	21
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	21	21	21
<i>Resource Costs by Category</i>			
Personnel	\$ 1,999,600	\$ 2,361,977	\$ 2,398,117
Supplies	29,140	17,290	17,290
Travel	1,500	3,280	3,280
Other Services	2,533,250	2,701,320	2,882,430
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	21,450	21,450
Total Direct Cost	\$ 4,563,490	\$ 5,105,317	\$ 5,322,567

2008/2009 Approved General Government Operating Budget

Employee Relations

Reconciliation from 2007 Revised Budget to 2008/2009 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2007 Revised Budget	\$ 4,563,490	21	-	-
2007 One-Time Requirements				
Transfers (To)/From Other Agencies				
Debt Service Changes				
Changes in Existing Funding for 2008				
- Salary and benefits adjustments	362,377			
- Police & Fire Medical Liability	169,450			
Continuation Level for 2008	\$ 5,095,317	21	-	-
Transfers (To)/ From Other Agencies				
Debt Service Changes				
2008 Funding Changes				
- Update 4 Kiosk Machines (one-time)	10,000			
2008 Approved Budget	\$ 5,105,317	21	-	-
Debt Service Changes				
Changes in Existing Funding for 2009				
- Salary and benefits adjustments	36,140			
- Police & Fire Medical Liability	151,110			
- Actuarial Study	30,000			
- Reverse one-time funding for Kiosk Machines	(10,000)			
- Computer replacements	10,000			
2009 Approved Budget	\$ 5,322,567	21	-	-

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Employee Relations -- Administration Division

The Administration Division directs the activities of Employee Relations, supports the Municipal workforce and participates in labor negotiations.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 198,160	\$ 231,452	\$ 219,185
Supplies	660	840	840
Travel	-	-	-
Other Services	37,610	35,030	35,030
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	2,400	2,400
Total Direct Cost	\$ 236,430	\$ 269,722	\$ 257,455

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2	-	-	2	-	-	2	-	-
Division Total	2	-	-	2	-	-	2	-	-

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***Employee Relations --
Management Services Division***

The Management Services Division administers the employee discipline and grievance programs, recruits and certifies new employees, administers the employee substance abuse program, and conducts training for supervisors, ethics, affirmative action, harassment, workplace diversity/violence and other Human Resources issues.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 1,067,720	\$ 1,272,070	\$ 1,302,195
Supplies	12,900	9,020	9,020
Travel	-	-	-
Other Services	58,460	59,640	59,640
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	12,700	12,700
Total Direct Cost	\$ 1,139,080	\$ 1,353,430	\$ 1,383,555

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Management Services	11	-	-	11	-	-	11	-	-
Division Total	11	-	-	11	-	-	11	-	-

2008/2009 Approved General Government Operating Budget

***Employee Relations --
Police/Fire Retiree Medical Liability Division***

The Police/Fire Retiree Medical Liability Division provides funding for the Municipality's required contribution to the Police and Fire Retiree Medical Funding Trust on behalf of eligible retirees.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ -	\$ -	\$ -
Supplies	-	-	-
Travel	-	-	-
Other Services	2,267,350	2,436,800	2,587,910
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 2,267,350	\$ 2,436,800	\$ 2,587,910

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Police/Fire Retiree Medical Liability	-	-	-	-	-	-	-	-	-
Division Total	-	-	-	-	-	-	-	-	-

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***Employee Relations --
Classification & Employee Services Division***

The Classification & Employee Services Division manages Municipal employee records and benefits, determines the proper classification and pay levels for all positions, and provides training programs for Municipal employees. This division also provides staff support for the Police and Fire Retiree Medical Funding Trust.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 733,720	\$ 858,455	\$ 876,737
Supplies	15,580	7,430	7,430
Travel	1,500	3,280	3,280
Other Services	169,830	169,850	199,850
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	6,350	6,350
Total Direct Cost	\$ 920,630	\$ 1,045,365	\$ 1,093,647

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Employee Services	7	-	-	7	-	-	7	-	-
Police/Fire Retiree Medical Administration	1	-	-	1	-	-	1	-	-
Division Total	8	-	-	8	-	-	8	-	-

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
Employee Services -- employee records, benefits, classification and training	\$ 788,370	\$ 894,079	\$ 908,437
Police/Fire Retiree Medical Administration -- staff support for the Police and Fire Retiree Medical Funding Trust	132,260	151,286	185,210
Division Total	\$ 920,630	\$ 1,045,365	\$ 1,093,647