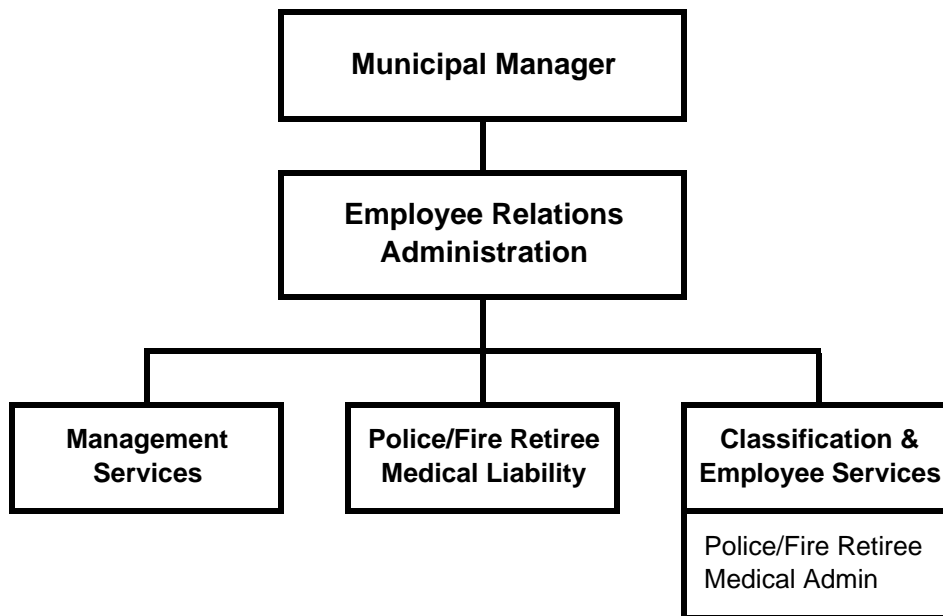


# ***Employee Relations***



## 2008/2009 Proposed 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

**2008/2009 Proposed General Government Operating Budget**

***Employee Relations***

<b>Resource Plan</b>			
Description	2007 Revised	2008 Proposed	2009 Proposed
<b><i>Financial Summary</i></b>			
Administration	\$ 236,430	\$ 269,722	\$ 273,580
Management Services	1,139,080	1,353,430	1,398,304
Police/Fire Retire Medical Liability	2,267,350	2,436,800	2,587,910
Classification & Employee Services	920,630	1,150,596	1,213,312
<b>Direct Organization Cost</b>	<b>4,563,490</b>	<b>5,210,548</b>	<b>5,473,106</b>
IGCs From	1,165,270	1,188,099	1,192,967
IGCs To	(3,295,170)	(3,441,379)	(3,473,609)
<b>Function Cost</b>	<b>2,433,590</b>	<b>2,957,268</b>	<b>3,192,464</b>
Program Revenues	(167,060)	(440,861)	(469,444)
<b>Net Cost</b>	<b>\$ 2,266,530</b>	<b>\$ 2,516,407</b>	<b>\$ 2,723,020</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	21	22	22
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>21</b>	<b>22</b>	<b>22</b>
<b><i>Resource Costs by Category</i></b>			
Personnel	\$ 1,999,600	\$ 2,467,208	\$ 2,548,656
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
<b>Total Direct Cost</b>	<b>\$ 4,563,490</b>	<b>\$ 5,210,548</b>	<b>\$ 5,473,106</b>

**2008/2009 Proposed General Government Operating Budget**

***Employee Relations***

**Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2007 Revised Budget</b>	\$ 4,563,490	21		
<b>2007 One-Time Requirements</b>				
<b>Transfers (To)/From Other Agencies</b>				
<b>Debt Service Changes</b>				
<b>Changes in Existing Funding for 2008</b>				
- Salary and benefits adjustments	362,377			
- Police & Fire Medical Liability	169,450			
<b>Continuation Level for 2008</b>	<b>\$ 5,095,317</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Transfers (To)/ From Other Agencies</b>				
<b>Debt Service Changes</b>				
<b>2008 Funding Changes</b>				
- Sr Pension/Retirement Analyst	105,231	1		
- Update 4 Kiosk Machines (one-time)	10,000			
<b>2008 Proposed Budget</b>	<b>\$ 5,210,548</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>Debt Service Changes</b>				
<b>Changes in Existing Funding for 2009</b>				
- Salary and benefits adjustments	81,448			
- Police & Fire Medical Liability	151,110			
- Actuarial Study	30,000			
- Reverse one-time funding for Kiosk Machines	(10,000)			
- Computer replacements	10,000			
<b>2009 Proposed Budget</b>	<b>\$ 5,473,106</b>	<b>22</b>	<b>0</b>	<b>0</b>

**2008/2009 Proposed General Government Operating Budget**

***Employee Relations -- Administration Division***

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

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 198,160	\$ 231,452	\$ 235,310
Supplies	660	840	840
Travel	-	-	-
Other Services	37,610	35,030	35,030
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	2,400	2,400
<b>Total Direct Cost</b>	<b>\$ 236,430</b>	<b>\$ 269,722</b>	<b>\$ 273,580</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Administration	2	-	-	2	-	-	2	-	-
<b>Division Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>

**2008/2009 Proposed General Government Operating Budget**

***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.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 1,067,720	\$ 1,272,070	\$ 1,316,944
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
<b>Total Direct Cost</b>	<b>\$ 1,139,080</b>	<b>\$ 1,353,430</b>	<b>\$ 1,398,304</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Employment & Management Services	11	-	-	11	-	-	11	-	-
<b>Division Total</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>

**2008/2009 Proposed 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.

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

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

**2008/2009 Proposed General Government Operating Budget**

***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.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 733,720	\$ 963,686	\$ 996,402
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
<b>Total Direct Cost</b>	<b>\$ 920,630</b>	<b>\$ 1,150,596</b>	<b>\$ 1,213,312</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Employee Services	7	-	-	8	-	-	8	-	-
Police/Fire Retiree Medical Administration	1	-	-	1	-	-	1	-	-
<b>Division Total</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>

<b>Services/Program Components</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
<b>Employee Services</b> -- employee records, benefits, classification and training	\$ 788,370	\$ 999,310	\$ 1,028,102
<b>Police/Fire Retiree Medical Administration</b> -- staff support for the Police and Fire Retiree Medical Funding Trust	132,260	151,286	185,210
<b>Division Total</b>	<b>\$ 920,630</b>	<b>\$ 1,150,596</b>	<b>\$ 1,213,312</b>