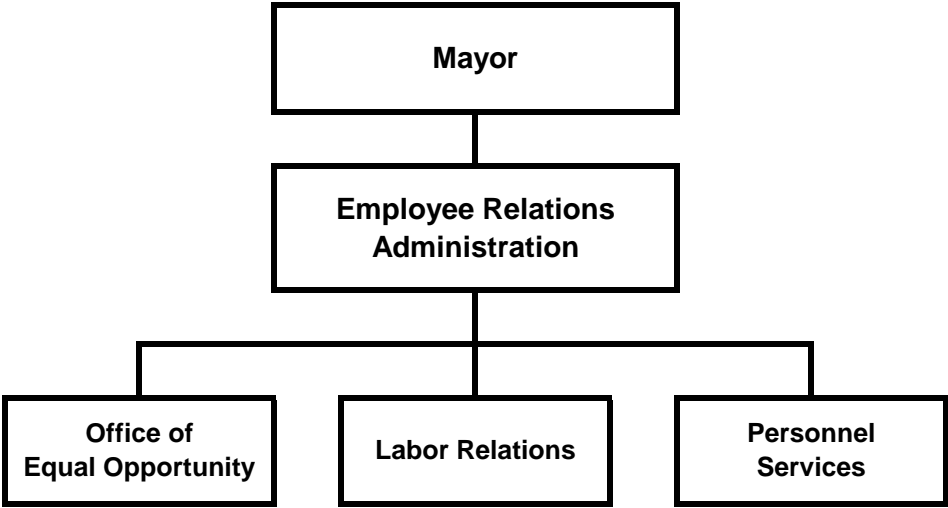


Employee Relations



Employee Relations Department Summary

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Division Summary				
Employee Relations Admin	377,996	417,631	387,442	-7.23 %
Labor Relations	1,068,156	995,884	1,255,308	26.05 %
Office of Equal Opportunity	288,845	192,653	197,543	2.54 %
Personnel Services	643,422	689,394	416,481	-39.59 %
Direct Cost	2,378,420	2,295,562	2,256,775	-1.69 %
Intragovernmental Charges				
Charges By Other Departments	560,796	737,815	730,636	-0.97 %
Charges To Other Departments	(2,495,378)	(2,930,476)	(2,854,531)	-2.59 %
Function Cost	443,837	102,901	132,880	29.13 %
Program Generated Revenue	(211,802)	(91,450)	(91,450)	0.00 %
Net Cost	232,035	11,451	41,430	261.81 %

Expenditures by Category

Personnel	2,060,410	1,935,107	1,971,320	1.87 %
Supplies	14,048	7,350	7,350	0.00 %
Travel	2,325	10,230	10,230	0.00 %
Contractual/Other Services	299,461	325,475	250,475	-23.04 %
Debt Service/Depreciation	0	0	0	
Equipment, Furnishings	2,175	17,400	17,400	0.00 %
Total Direct Costs	2,378,420	2,295,562	2,256,775	-1.69 %

Personnel Summary As Budgeted

Full-Time	23	18	16
Part-Time	0	1	4
Total Positions	23	19	20

Employee Relations

Reconciliation from 2010 Revised Budget to 2011 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
2010 Revised Budget	\$ 5,227,590	18	1	-
2010 One-Time Requirements				
- Actuarial Study	30,000	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes - Not Applicable				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2010				
- Salary and benefits adjustments	108,036	-	-	-
- Police and Fire Medical Liability	124,498	-	-	-
2011 Continuation Level	\$ 5,490,124	18	1	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
2011 Proposed Budget Changes				
- Reclassification of HR professional position	(20,002)	-	-	-
- Office closures Friday afternoons June 1 - Sept 1; employees and members of the public will not be able to receive assistance during this time.	(15,000)	-	-	-
- Eliminate funds for classification study; will be completed in 2010	(50,000)	-	-	-
- Reallocation of positions to medical self insurance fund (603) to more accurately reflect the work load.	(32,148)	(1)	3	-
- Non-recurring start up costs for FMLA administration	(25,000)			
- Police and Fire Medical Trust Administration - reduction in cost of benefit administration	(46,013)	(1)	-	-
2011 S Revision/Assembly Amendments/Mayor Vetoes				
- Reinstate funding for Police and Fire Medical Trust administration	46,013	1		

2011 Approved General Government Operating Budget

- Move funding for Police & Fire Medical Liability and Administration out of Employee Relations Department and appropriate as stand-alone organization. (3,091,199) (1)

2011 Approved Budget	<u><u>\$ 2,256,775</u></u>	<u><u>16</u></u>	<u><u>4</u></u>	<u><u>-</u></u>
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Expenditure & Revenue Summary**Employee Relations Admin****Division**

(Dept ID # 1810, 1811)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	178,102	231,731	276,542	19.34 %
Supplies	807	7,350	7,350	0.00 %
Travel	0	0	0	
Contractual/Other Services	199,087	161,150	86,150	-46.54 %
Equipment, Furnishings	0	17,400	17,400	0.00 %
Total Manageable Costs	377,996	417,631	387,442	-7.23 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	377,996	417,631	387,442	-7.23 %

Revenue by Fund

Fund 101 - Areawide General	5,695	0	0
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Employee Relations Dir	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Total	2	-	2	-	2	-

Expenditure & Revenue Detail

Employee Relations Admin

Division

(Dept ID # 1810, 1811)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	104,197	146,167	152,528	4.35 %
1301 - Leave/Holiday Accruals	11,390	9,779	10,330	5.63 %
1401 - Benefits	62,515	75,785	84,014	10.86 %
1505 - Incentive Award	0	0	29,670	
Salaries Total	178,102	231,731	276,542	19.34 %
Supplies	807	7,350	7,350	0.00 %
Travel	0	0	0	
Contractual/Other Services	199,087	161,150	86,150	-46.54 %
Equipment, Furnishings	0	17,400	17,400	0.00 %
Manageable Direct Cost Sub-Total	377,996	417,631	387,442	-7.23 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	377,996	417,631	387,442	-7.23 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	69,250	64,363	70,773	9.96 %
Charges To Other Departments	(254,110)	(481,994)	(428,545)	-11.09 %
<u>Program Generated Revenue</u>				
9499 - Reimbursed Cost	0	0	0	
9622 - Employee Life - Union/Flex	5,558	0	0	
9798 - Miscellaneous Revenues	136	0	0	
Sub-Total	5,695	0	0	
<u>Net Cost</u>				
Manageable Direct Cost	377,996	417,631	387,442	-7.23 %
Debt Service	0	0	0	
Charges By Other Departments	69,250	64,363	70,773	9.96 %
Charges To Other Departments	(254,110)	(481,994)	(428,545)	-11.09 %
Program Generated Revenue	(5,695)	0	0	
Total Net Cost	187,442	0	29,670	

Expenditure & Revenue Summary

Labor Relations

Division

(Dept ID # 1841)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	1,009,247	918,864	1,178,288	28.23 %
Supplies	74	0	0	
Travel	0	1,250	1,250	0.00 %
Contractual/Other Services	58,325	75,770	75,770	0.00 %
Equipment, Furnishings	510	0	0	
Total Manageable Costs	1,068,156	995,884	1,255,308	26.05 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	1,068,156	995,884	1,255,308	26.05 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro	7	-	7	-	8	-
Personnel Director	1	-	1	-	1	-
Personnel Technician	1	-	-	-	1	1
Total	9	-	8	-	10	1

Expenditure & Revenue Detail**Labor Relations****Division**

(Dept ID # 1841)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	600,630	602,817	731,989	21.43 %
1201 - Overtime	995	13,860	13,860	0.00 %
1301 - Leave/Holiday Accruals	65,029	40,328	49,534	22.83 %
1401 - Benefits	342,593	308,559	429,605	39.23 %
1601 - Vacancy Factor	0	(46,700)	(46,700)	0.00 %
Salaries Total	1,009,247	918,864	1,178,288	28.23 %
Supplies	74	0	0	
Travel	0	1,250	1,250	0.00 %
Contractual/Other Services	58,325	75,770	75,770	0.00 %
Equipment, Furnishings	510	0	0	
Manageable Direct Cost Sub-Total	1,068,156	995,884	1,255,308	26.05 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	1,068,156	995,884	1,255,308	26.05 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	243,607	323,723	388,211	19.92 %
Charges To Other Departments	(1,293,012)	(1,319,610)	(1,643,520)	24.55 %
<u>Net Cost</u>				
Manageable Direct Cost	1,068,156	995,884	1,255,308	26.05 %
Debt Service	0	0	0	
Charges By Other Departments	243,607	323,723	388,211	19.92 %
Charges To Other Departments	(1,293,012)	(1,319,610)	(1,643,520)	24.55 %
Total Net Cost	18,751	(2)	(1)	

Expenditure & Revenue Summary

Office of Equal Opportunity

Division

(Dept ID # 1132)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	283,329	188,498	193,388	2.59 %
Supplies	2,207	0	0	
Travel	0	3,000	3,000	0.00 %
Contractual/Other Services	3,310	1,155	1,155	0.00 %
Total Manageable Costs	288,845	192,653	197,543	2.54 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	288,845	192,653	197,543	2.54 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director	1	-	-	-	-	-
Mgr, Off Of Equal Employ Opp	1	-	1	-	1	-
Senior Office Associate	1	-	-	-	-	-
Special Admin Assistant	1	-	1	-	1	-
Total	4	-	2	-	2	-

Expenditure & Revenue Detail
Office of Equal Opportunity
Division

(Dept ID # 1132)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	157,636	114,504	113,859	-0.56 %
1301 - Leave/Holiday Accruals	25,768	7,660	7,617	-0.56 %
1401 - Benefits	99,925	66,334	71,912	8.41 %
Salaries Total	283,329	188,498	193,388	2.59 %
Supplies	2,207	0	0	
Travel	0	3,000	3,000	0.00 %
Contractual/Other Services	3,310	1,155	1,155	0.00 %
Manageable Direct Cost Sub-Total	288,845	192,653	197,543	2.54 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	288,845	192,653	197,543	2.54 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	64,373	46,447	47,947	3.23 %
Charges To Other Departments	(342,828)	(227,645)	(233,729)	2.67 %
<u>Net Cost</u>				
Manageable Direct Cost	288,845	192,653	197,543	2.54 %
Debt Service	0	0	0	
Charges By Other Departments	64,373	46,447	47,947	3.23 %
Charges To Other Departments	(342,828)	(227,645)	(233,729)	2.67 %
Total Net Cost	10,390	11,455	11,761	

Expenditure & Revenue Summary

Personnel Services

Division

(Dept ID # 1871)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	589,733	596,014	323,101	-45.79 %
Supplies	10,960	0	0	
Travel	2,325	5,980	5,980	0.00 %
Contractual/Other Services	38,739	87,400	87,400	0.00 %
Equipment, Furnishings	1,665	0	0	
Total Manageable Costs	643,422	689,394	416,481	-39.59 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	643,422	689,394	416,481	-39.59 %

Revenue by Fund

Fund 101 - Areawide General	206,107	91,450	91,450	0.00 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director	1	-	1	-	-	1
Human Resource Pro	4	-	3	-	1	-
Office Assistant	-	-	-	1	-	-
Personnel Technician	2	-	1	-	-	1
Program & Policy Director	-	-	-	-	-	1
Senior Accountant	1	-	1	-	1	-
Total	8	-	6	1	2	3

Expenditure & Revenue Detail**Personnel Services****Division**

(Dept ID # 1871)

Employee Relations Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	331,514	351,265	204,199	-41.87 %
1201 - Overtime	1,328	0	0	
1301 - Leave/Holiday Accruals	38,181	23,500	13,975	-40.53 %
1401 - Benefits	204,561	203,996	117,344	-42.48 %
1501 - Allow Differentials/Premiums	5,939	0	0	
1505 - Incentive Award	8,209	29,670	0	
1601 - Vacancy Factor	0	(12,416)	(12,416)	0.00 %
Salaries Total	589,733	596,014	323,101	-45.79 %
Supplies	10,960	0	0	
Travel	2,325	5,980	5,980	0.00 %
Contractual/Other Services	38,739	87,400	87,400	0.00 %
Equipment, Furnishings	1,665	0	0	
Manageable Direct Cost Sub-Total	643,422	689,394	416,481	-39.59 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	643,422	689,394	416,481	-39.59 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	183,566	303,282	223,705	-26.24 %
Charges To Other Departments	(605,428)	(901,227)	(548,737)	-39.11 %
<u>Program Generated Revenue</u>				
9494 - Copier Fees	655	150	150	0.00 %
9499 - Reimbursed Cost	204,574	91,300	91,300	0.00 %
9672 - Prior Yr Expense Recovery	874	0	0	
9742 - Other Property Sales	3	0	0	
9791 - Cash Over & Short	0	0	0	
Sub-Total	206,107	91,450	91,450	0.00 %
<u>Net Cost</u>				
Manageable Direct Cost	643,422	689,394	416,481	-39.59 %
Debt Service	0	0	0	
Charges By Other Departments	183,566	303,282	223,705	-26.24 %
Charges To Other Departments	(605,428)	(901,227)	(548,737)	-39.11 %
Program Generated Revenue	(206,107)	(91,450)	(91,450)	0.00 %
Total Net Cost	15,453	(1)	(1)	