



OVERVIEW: 2010 Employee Relations

**Finance & Personnel Committee
October 9, 2009**

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	48.90	44.31	-4.59 (-9.4%)
FTEs - Other	7.60	8.20	0.60 (7.9%)
Salaries & Wages	3,116,926	2,800,403	-316,525 (-10.2%)
Fringe Benefits	1,277,941	1,148,165	-129,776 (-10.2%)
Operating Expenditures	466,073	553,839	87,766 (18.8%)
Equipment	8,838	3,000	-5,838 (-66.1%)
Special Funds	112,619	100,619	-12,000 (-10.7%)
TOTAL	4,982,399	4,606,026	-376,373 (-7.6%)

2010 Proposed Changes/Issues

- Streamlining and automating processes
- Maximizing the use of resources and tools
- Identifying opportunities to outsource some functions without compromising the validity or integrity of the processes
- Eliminate six positions

Other Policy & Service Issues

- Tuition Reimbursement Self-service
- Outsourcing testing components
- Automate requisition and certification function
- Position Control System
- Implementation of Wellness and Prevention Committee
- Feasibility study to assess the impact of City run or outsourced dedicated clinical resources.
- Utilize United's Care 24 line for EAP services

Other Policy & Service Issues

- Safety Plans Audit
- Nurse Triage Case management
- PERI – National database of public sector liability and workers' compensation claims

Related Special Purpose Accounts

- Alternative Transportation for City Employees - \$125,000
- Employee Training Fund - \$20,000
- Flexible Spending - \$45,000
- Long Term Disability Insurance - \$800,000
- Tuition Reimbursement - \$780,000
- Unemployment Compensation - \$1,050,000