

LRB-RESEARCH AND ANALYSIS SECTION

FINANCE & PERSONNEL COMMITTEE

ITEM 9a, FILE # 071143

Sponsors: The Chair

LESLIE SILLETTI

December 5, 2007

Introduction

File # 071143 reserves \$125,000 in the 2007 Common Council Contingent Fund for the Department of Employee Relations – Operating Expenditure Account to provide funding for operating expenses that were unanticipated when projections for 2007 expenditures were made and thus unfunded in 2007.

Background

DER anticipates unfunded 2007 operating expenses of up to \$125,000. These expenses relate to:

- Changes in the Police Officer recruitment and testing process (approx. \$83,000).
- Greater than anticipated expenses related to contract negotiations and grievance arbitration (approx. \$20,500).
- Expenditures related to the Auxiliary Resource Program (approx. \$35,000).

Discussion

1. During 2007 significant changes were made to the Police Officer recruitment and testing process that were not anticipated when allocations for 2007 operating expenditures were made. These include the implementation of a perpetual recruitment and testing model and a validation study to ensure that additional testing components were in compliance with the EEOC's Uniform Guidelines on Testing and Selection. This accounts for approximately \$83,000.
2. In addition, DER has incurred approximately \$20,500 of expenditures associated with contract negotiations and grievance arbitrations with MPA, Local 215, DC 48 and Local 61. These were not fully anticipated when the 2007 Budget was prepared.
3. DER also incurred an estimated \$35,000 in expenditures from the use of the Auxiliary Resource Program, which provided staffing for 7 positions vacated due to retirement.

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Legislative Reference Bureau, December 4, 2007