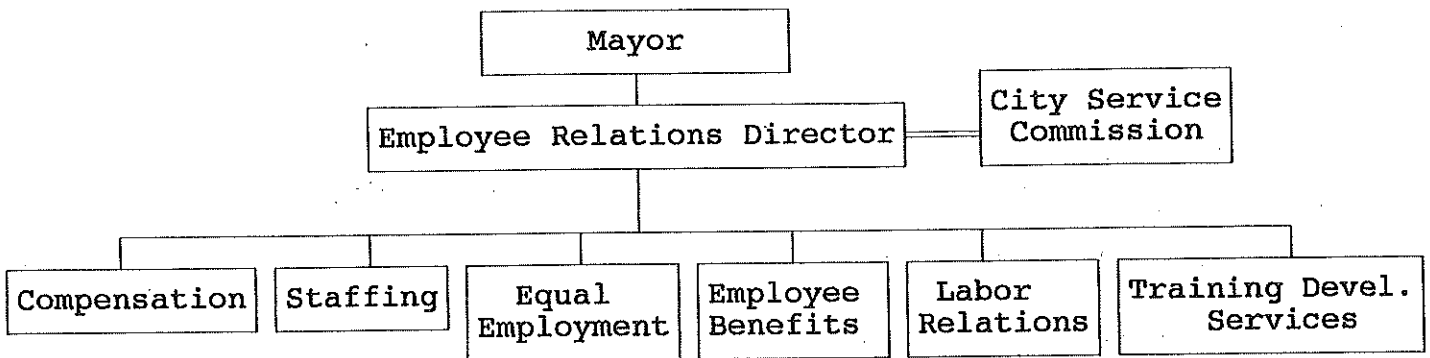


# DEPARTMENT OF EMPLOYEE RELATIONS



**MISSION STATEMENT**

The Department of Employee Relations administers the City's civil service system, employee safety, health insurance, workers' compensation and labor relations programs.

	<u>DEPARTMENTAL BUDGET</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
1992 BUDGET	\$ 4,881,378	\$ 1,812,940	\$ 6,694,318
1993 BUDGET	\$ 4,932,427	\$ 5,119,471	\$ 10,051,898
<b>CHANGE FROM 1992 ADOPTED</b>	<b>\$ 51,049</b>		<b>(1.1%)</b>
<b>CHANGE FROM 1992 ADOPTED LESS WAGE AND BENEFIT INCREASES</b>	<b>\$ -183,410</b>		<b>(-3.8%)</b>
DLH 1992 BUDGET	175,848		
DLH 1993 BUDGET	166,189		
<b>CHANGE FROM 1992 ADOPTED</b>	<b>-9,659</b>		<b>(-5.5%)</b>

**HIGHLIGHTS OF ADOPTED BUDGET**

**DEPARTMENTAL BUDGET**

1. Create an Auxiliary Position Pool to allow for hiring exceptional candidates while they are seeking jobs. This recommendation includes the creation of ten auxiliary positions including seven Trainee positions and three Career Internship positions. In order to use this position authority, departments will be required to fund these positions within existing salary and wage appropriations. No funding increase is necessary to implement this program.
2. Provide \$7,000 in the Department's special fund for an Adopt-A-University Program. This program will focus on minority recruitment in hard to fill classifications such as Civil Engineering, Nursing and Data Processing. \$2,000 of funding is for membership and participation in the Inroads Program. The Department will report on the effectiveness of the Adopt-A-University program by July 31, 1993.

General Funding Change:	From 1992 Budget	\$ 7,000
Fringe Benefit Change:	From 1992 Budget	\$ 0
Other Tax Levy Impact:	From 1992 Budget	\$ 0
Direct Labor Hour Change:	From 1992 Budget	0

**DEPARTMENT OF EMPLOYEE RELATIONS**

3. Remove the Policemen's Annuity and Benefit Fund section from the budget of the Department of Employee Relations. Beginning in 1993, the Policemen's Annuity and Benefit Fund administration is included as a separate budgetary control unit in the pension section of the budget.

General Funding Change:	From 1992 Budget	\$	-91,176
Fringe Benefit Change:	From 1992 Budget	\$	-5,099
Other Tax Levy Impact:	From 1992 Budget	\$	0
Direct Labor Hour Change:	From 1992 Budget		-978

4. Provide \$125,000 to continue Phase II of the Department's automation. Prior to the 1993 budget, information systems projects for the Department were funded through a special purpose account under the expenditure authority of DOA's Information Systems Division.

General Funding Change:	From 1992 Budget	\$	125,000
Fringe Benefit Change:	From 1992 Budget	\$	0
Other Tax Levy Impact:	From 1992 Budget	\$	0
Direct Labor Hour Change:	From 1992 Budget		0

5. Transfer three positions of Safety Specialist to the Department of Public Works. The objective of this transfer is to focus responsibility for safety of DPW within that department. One Safety Specialist and a Safety Supervisor would remain in DER to serve departments other than DPW, Police and Fire who will now have internal safety staffs. The DER safety staff will continue to compile safety statistics on all City agencies.

General Funding Change:	From 1992 Budget	\$	-118,144
Fringe Benefit Change:	From 1992 Budget	\$	-38,987
Other Tax Levy Impact:	From 1992 Budget	\$	0
Direct Labor Hour Change:	From 1992 Budget		-5,176

6. Personnel Cost Changes:

A. Wage Rate Change:

General Funding Change:	From 1992 Budget	\$	89,257
Fringe Benefit Change:	From 1992 Budget	\$	29,455

B. Miscellaneous Salary Change Related to DLH

General Funding Change:	From 1992 Budget	\$	-31,417
Fringe Benefit Change:	From 1992 Budget	\$	-9,636
Direct Labor Hour Change:	From 1992 Budget	\$	-3,505

C. Fringe Benefit Rate Change

Fringe Benefit Change:	From 1992 Budget	\$	115,747
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7. Miscellaneous Changes in funding.

General Funding Change:	From 1992 Budget	\$	-20,951
Fringe Benefit Change:	From 1992 Budget	\$	0
Direct Labor Hour Change:	From 1992 Budget		0

**DEPARTMENT OF EMPLOYEE RELATIONS**

**OTHER FUNDS (Non-operating department funds under department's control)**

1. **Special Purpose Accounts - Provide \$2,688,293 for the following eight special purpose accounts.**
  - a. Unemployment Compensation - \$1,350,000
  - b. FSA - Dependent Care - \$430,779
  - c. Tuition Reimbursement - \$400,000
  - d. FSA - Medical Care - \$255,864
  - e. Employee Outplacement - \$30,000
  - f. Employee Training Fund - \$93,000
  - g. Alternative Transportation - \$65,000
  - h. Flexible Spending - Admin. - \$63,650
2. **Information Systems Project - Funding of \$125,000 is provided within the Department's operating budget to continue Phase II of DER's computerization plan.**
3. **Grants and Reimbursable - Reflect \$1,006,078 in non-tax levy funding for the following reimbursable programs.**
  - a. Clerical Pool - \$770,699
  - b. Auxiliary Positions - \$235,379
4. **Capital**
  - a. DER Remodeling - \$1,425,100

**REVENUE SUMMARY:**

	1991 ACTUAL	1992 BUDGET	1993 BUDGET
Charges for Services	\$ 295,918	\$ 314,000	\$ 302,000
Miscellaneous	<u>0</u>	<u>0</u>	<u>686,643</u>
<b>Total</b>	<b>\$ 295,918</b>	<b>\$ 314,000</b>	<b>\$ 988,643</b>
<b>Operating Cost Recovery Rate**</b>	<b>6.3%</b>	<b>6.4%</b>	<b>20.0%</b>

\*\* Includes Information Systems project expenditures of \$96,413 in 1991, and expenditure authority of \$125,000 in 1993.

**DEPARTMENT OF EMPLOYEE RELATIONS**

**TABLE A: SUMMARY OF EXPENDITURES AND APPROPRIATIONS**

	<u>1991 ACTUAL EXPENDITURES</u>	<u>1992 ADOPTED BUDGET</u>	<u>1993 ADOPTED BUDGET</u>	<u>CHANGE 1993 ADOPTED VERSUS 1992 ADOPTED</u>
SALARIES AND WAGES	\$ 2,952,018	\$ 2,967,198	\$ 2,893,664	\$ -73,534
ESTIMATED EMPLOYEE FRINGE BENEFIT COSTS	1,001,500	979,175	1,070,655	91,480
SUPPLIES AND MATERIALS	92,458	90,652	86,250	-4,402
EQUIPMENT & FACILITY RENT	43,944	46,855	45,758	-1,097
SERVICES	569,714	536,805	536,335	-470
EQUIPMENT PURCHASES	12,178	3,325	5,569	2,244
SPECIAL FUNDS	<u>0</u>	<u>257,368</u>	<u>294,196</u>	<u>36,828</u>
TOTAL	\$ 4,671,812	\$ 4,881,378	\$ 4,932,427	\$ 51,049

**TABLE B: PERSONNEL STATISTICS**

<u>POSITIONS OR DIRECT LABOR HOUR CATEGORY</u>	<u>1991 ACTUAL</u>	<u>1992 ADOPTED</u>	<u>1993 ADOPTED</u>	<u>CHANGE 1993 ADOPTED VERSUS 1992 ADOPTED</u>
DEPARTMENTAL BUDGET DIRECT LABOR HOURS	173,299	175,848	166,189	-9,659
OTHER FUNDS DIRECT LABOR HOURS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL: DIRECT LABOR HOURS	173,299	175,848	166,189	-9,659
TOTAL: NUMBER OF POSITIONS	156	152	157	5

**DEPARTMENT OF EMPLOYEE RELATIONS**

**TABLE C: DETAILED LISTING OF POSITION AND DIRECT LABOR HOUR CHANGES**

Specific ADDITIONAL positions (or Eliminations) and associated direct labor hours as follows:

<u>POSITIONS</u>	<u>DIRECT LABOR HOURS</u>	<u>POSITION TITLE</u>	<u>REASON</u>
10	18,000	Auxiliary Positions (7) Auxiliary Trainee (3) Auxiliary Career Internship (Non-Operating Funding \$235,379 Reimbursable)	To allow for hiring exceptional candidates while they are seeking jobs.
-3	-5,176	Safety Specialist (Operating Funding \$-118,144)	Positions transferred to DPW.
-1	-927	Graduate Intern (Operating Funding \$-9,127)	} Position and direct labor hour changes to achieve departmental efficiencies.
-	-1,400	Student Interns (Operating Funding \$-10,670)	
-	-1,178	Various Positions (Operating Funding \$-16,692)	Experience adjustment.
<b><u>POLICEMEN'S ANNUITY &amp; BENEFIT FUND DU</u></b>			
-1	-978	Administrative Services Specialist (Operating Funding \$-13,780)	To reflect separation of Policemen's Annuity and Benefit Fund from the Department of Employee Relations.