

**2011 Overview:
Department of Employee
Relations**

**Finance & Personnel Committee
October 8, 2010**

Budget Summary

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	44.81	45.00	+0.19 (.4%)
FTEs - Other	8.20	8.60	+0.40 (4.9%)
Salaries & Wages	\$2,830,094	\$2,685,500	-\$144,594 (-5.1%)
Fringe Benefits	1,160,338	1,289,040	+128,702 (+11.1%)
Operating Expenditures	553,839	464,592	-89,247 (-16.1%)
Equipment	3,000	23,904	+20,904 (+696.8%)
Special Funds	100,619	33,000	-67,619 (-67.2%)
TOTAL	\$4,647,890	\$4,496,036	-\$151,854 (-3.3%)

Special Purpose Accounts

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
Alternative Transportation	\$125,000	\$115,000	-\$10,000 (8.0%)
Employee Training	\$20,000	20,000	\$0 (0%)
Flexible Spending	\$45,000	\$50,000	\$5,000 (11.1%)
Long Term Disability	\$800,000	\$800,000	\$0 (0%)
Tuition Reimbursement	\$780,000	\$750,000	-\$30,000 (-3.9%)
Unemployment Comp	\$1,015,000	\$1,065,000	\$50,000 (4.9%)
Total SPAs	\$2,785,000	\$2,800,000	15,000 (0.5%)

Revenues

	2010 ADOPTED BUDGET	2011 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$194,000	\$180,000	\$-14,000 (-7.2%)
Miscellaneous	239,000	302,000	+63,000 (+26.4%)
TOTAL	\$433,000	\$482,000	+\$49,000 (+11.3%)

2011 Proposed Changes

- Transfer of Fire and Police Recruitment and Testing Functions to the Fire and Police Commission
 - Commission to perform recruitment and testing for sworn personnel, dispatchers, and telecommunicators
 - DER to continue testing for other civilian positions (per the discretion of the Commission)
 - Two positions (Human Resources Rep) transferred to Commission for recruitment and testing functions

Other Policy & Service Issues

- Automate functions for filling vacant positions
- Comprehensive review of City Service Rules
- Complete comprehensive review of DPW staffing model for seasonal employees
- Unemployment Compensation review
 - Better understand UC liability associated with various staffing models
 - Educate departments to minimize avoidable unemployment costs

Other Policy and Service Issues

- **Workplace Safety and Risk Management**
 - Continue to work with departments on implementing various safety initiatives
 - Ensure that appropriate systems are in place to track and measure effectiveness
 - Pilot a medical consultant referral program for worker's compensation claims with complicated medical issues
 - Identify a wider range of performance measures that can be utilized for the city and applied to specific departments

Worker's Compensation Indicators

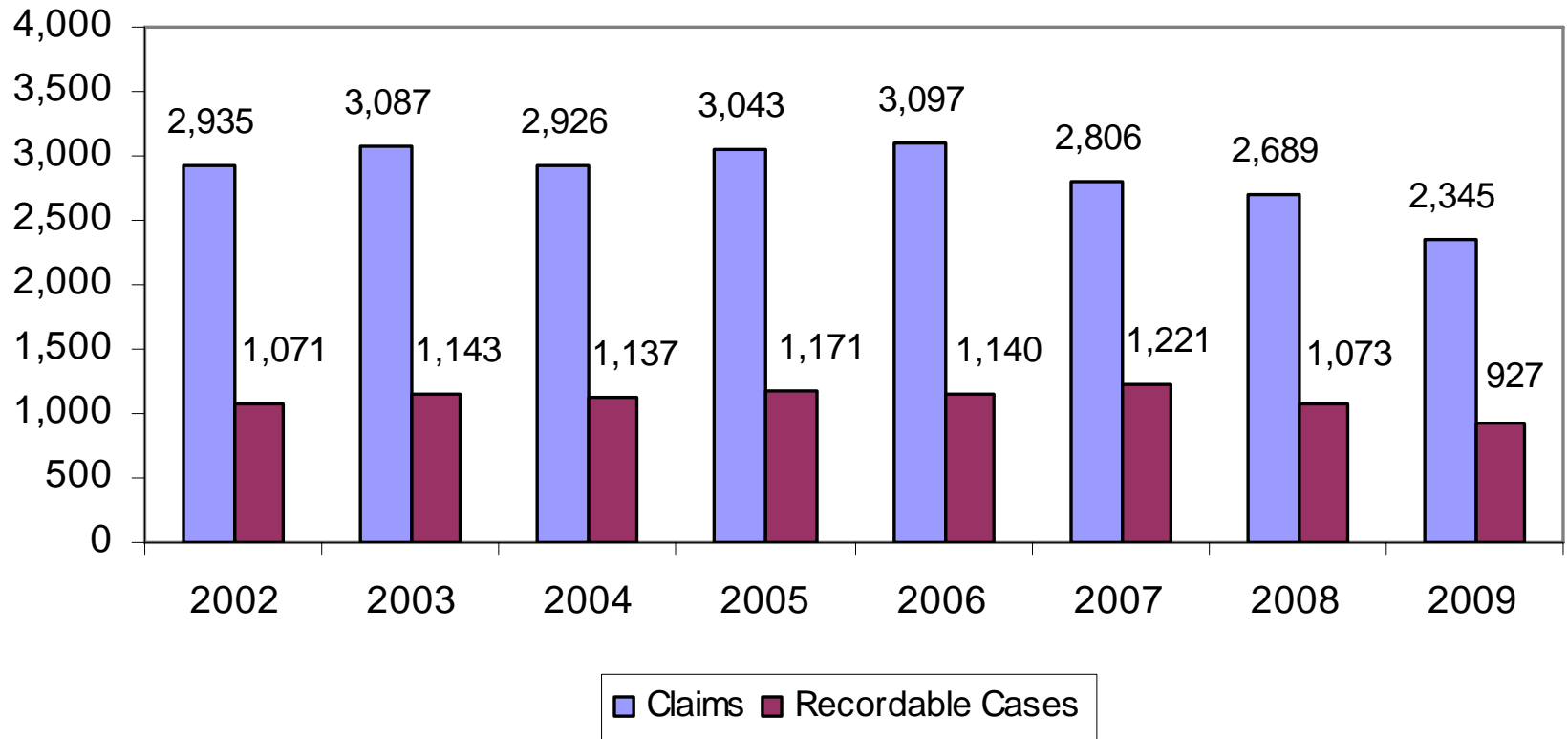
	2005	2006	2007	2008	2009	% Change Over Prior
City Wide Data						
Claims	3,043	3,097	2,806	2,689	2,345	-12.8%
Recordable Cases	1,171	1,140	1,221	1,073	927	-13.6%
Incidence Rate	16.87	17.75	18.31	16.01	14.22	-11.2%
Lost Workdays	24,456	21,279	19,488	24,817	15,441	-37.8%
Injury Hours	230,442	196,331	202,824	216,295	152,471	-29.5%
Injury Pay	\$4,046,831	\$3,576,848	\$3,680,257	\$4,029,686	\$3,014,263	-25.2%

Recordable Cases - work related injuries and illnesses that result in death, loss of consciousness, days away from work, restricted work activity, job transfer or medical treatment beyond first aid.

Incidence rate - number of recordable injuries occurring among a given number of full time workers over a given period of time. Indicator of the rate at which workplace accidents occur. (14.2 incidence rate means 14.2 claims filed for every 100 City employees)

Worker's Compensation Indicators

WC Claims & Recordable Cases



Worker's Compensation Indicators

All City Departments

