City Council and Administration Budget Workshop May 7, 2005

Department: Human Resources

Department Issues/Concerns:
To what extent is the City willing to sustain negotiated salary adjustments and benefit cost increases?

New Responsibilities/How Handled: None.

2004 Completed/Initiated project(s):
- Selection of new carrier for life and disability insurance resulted in $350,000 two-year savings in premium costs over 2004 rates.
- Implemented voluntary employee pre-tax contributions to retiree health accounts for non-union and 1917 employee groups.
- Implemented final phase-in of wage and classification system.
- Various employee safety compliance programs implemented.

2005 Projects/Status/Completion Date:
- Negotiations in progress with 3472 Fire and 2491 general employee unions; projected completion by Fall 2005.
- Revise performance appraisal documents, policies and procedures for non-union employees by end of 2005 for 2006 implementation.
- Evaluate health insurance cost-savings approaches ranging from incremental changes to comprehensive Consumer Driven Health Plan design options by the end of the year.
- Implement JDE Manager's Self-Service access by Fall 2005.

2006 Projects:
- Implement labor contracts negotiated with Fire and general employee unions, including any benefit cost savings achieved.
- Increase on-line recruitment through use of City's redesigned Web page, on-line completion of application form and advertising on other Web sites.
- Implement revised performance appraisal process for non-union employees.
- Continue to evaluate and expand safety programs and training utilizing MML Risk Management is Good Management model.

What City Council Objectives can you INITIATE and LEAD in the implementation without additional resources?
- Employee suggestion box
- Promote and negotiate benefit cost containment measures.
- Improve and maintain staff training for supervisors (limited staff and financial resources now, but may be possible in the event of a decrease in staffing and selection activities).