

Personnel/Labor-related Cost Savings

General Fund + Utilities Fund	FY 2008-09	FY 2009-10	FY 2010-11	Total
Police Officer Position elimination*	-	77,097	86,697	163,795
Retiree switch to Community Blue	79,361	85,710	95,995	261,066
Active employees switch to Community Blue	7,520	8,122	9,096	24,738
Administrative Non-union Pay cut	63,771	63,771	66,960	194,502
Administrative Non-union contribution to Health Care	7,185	6,692	6,974	20,851
Patrol & Command Union Pay cut	-	31,917	-	31,917
DPS Union Pay cut	-	28,282	-	28,282
Other Health Care & MERS Savings	-	40,712	44,608	85,320
Elimination of 1 FTE (Manager/City Clerk/HR)	-	53,276	53,276	106,552
Furlough	-	163,121	177,271	340,392
Overtime reduction DPS	68,206	82,285	77,594	228,085
Overtime reduction Police	46,833	50,041	18,502	115,376
Eliminate Part-time seasonal DPS and Utilities	25,500	42,318	42,318	110,136
DPS maintenance worker vacant position elimination	-	14,943	49,230	64,173
Utilities worker vacant position elimination	-	-	89,787	89,787
Switch to BCBS Deductible HRA**	-	-	110,715	110,715
Switch to COPS Trust Deductible Wrap Plan****	-	-	33,949	33,949
Grand Total	298,376	748,287	962,972	2,009,635

Total Personnel costs for all funds	6,121,874	6,067,843	6,267,674	18,457,391
-------------------------------------	-----------	-----------	-----------	------------

Savings as a % of Total personnel costs for all funds	4.87%	12.33%	15.36%	11.17%
--	--------------	---------------	---------------	---------------

* Position cut when the High School program got cut for a 1/2 year and then got restored through new School District funding, but without adding back a new position.

**Assumes switch to HRA plan 7/1/2010

*** Attrition program used instead of replacing employee

**** Assumes switch to Wrap Plan 7/1/2010.