

# CITY OF SACRAMENTO

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CITY MANAGER'S OFFICE  
**RECEIVED**  
MAR 11 1981

DEPARTMENT OF FINANCE  
915 I STREET SACRAMENTO, CALIFORNIA 95814  
ROOM 112 TELEPHONE (916) 449-5738

JACK R. CRIST  
DIRECTOR OF FINANCE  
FRANK MUGARTEGUI

March 11, 1981

City Council  
City of Sacramento  
Sacramento, California

**APPROVED**  
BY THE CITY COUNCIL

MAR 24 1981

OFFICE OF THE  
CITY CLERK

Honorable Members in Session:

SUBJECT: INJURY ON DUTY (IOD) BUDGET FY 1980-81 - H-29

SUMMARY

This report requests additional funding for the General Fund and Waste Removal Fund, and new funding for the Fleet Management Fund elements of the Injury on Duty (IOD) Budget.

BACKGROUND

The subject budget unit was established in FY 1979-80 for the purpose of alleviating manpower shortages in the operational activities of the City where injured employees are unable to perform their assigned duties while on IOD status for up to a one year duration. The IOD unit is not used for cases involving light duty, non-industrial injuries, or where the job related injury requires less than 60 day consecutive days absence.

Requested funding for this budget was based upon minimum historical data. The basic appropriation for this activity for fiscal years 1979-80 (1st year) and 1980-81 (2nd year) was \$250,000 for each year. The expenditures for FY 1979-80 amounted to \$170,592; yet in June of 1980 staff requested an additional \$21,300 to meet Waste Removal and Lawn and Garden Refuse expenditure requirements through June 30, 1980. (See Exhibit I).

As of February 20, 1981 the General Fund and Waste Removal Fund expenditures for FY 1980-81 exceed appropriations by \$21,113 and the Fleet Management Fund indicated expenditures of \$4,914 without any appropriations. (See Exhibit I).

FINANCIAL

It is projected that an additional \$143,000 will be required to meet projected expenditures for the remainder of the current fiscal year as follows —

General Fund	\$ 99,200
Waste Removal Fund	34,900
Fleet Management Fund	<u>8,900</u>
Total	<u>\$143,000</u>

Funding required for General Fund and Fleet Management Fund is available from the Administrative Contingency Budget. Based on current estimates, an additional appropriation of \$34,900 will increase the Waste Removal Fund's projected deficit position for 6/30/81.

ALTERNATIVES

There are two (2) alternatives available for your consideration, as follows:

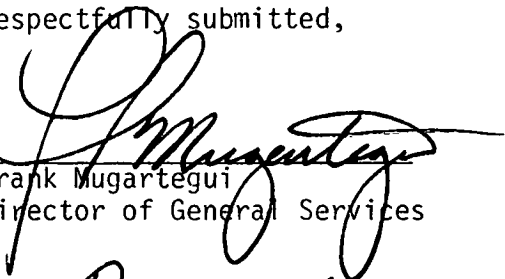
1. Provide the projected funding required for the remainder of the current fiscal year (FY 1980-81); or
2. Not provide the additional funding required, direct that the personnel assigned to this activity be returned to their respective activities, and that the IOD Budget be discontinued.

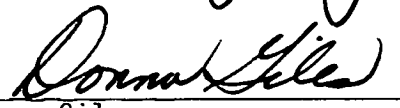
The impact of the latter alternative will be that it would create manpower shortages, increase Fire Department costs, etc. The Police and Fire Departments (see Exhibits II and III) do not support the abolishment of the IOD Budget cut.

CONCLUSION AND RECOMMENDATION


Based on the impact that would be caused by the elimination of the IOD Budget (i.e. manpower shortages, increased costs due to overtime, etc.), it is recommended that the City Council adopt the attached Resolution providing additional funding for the IOD Budget for FY 1980-81.

Respectfully submitted,

  
Frank Mugartegui  
Director of General Services

  
Donna Giles  
Director of Personnel

RECOMMENDATION APPROVED:

  
Walter J. Slize  
City Manager

All Districts  
March 24, 1981

CITY OF SACRAMENTO  
INJURY ON DUTY (IOD)  
EXPERIENCE

I. FY 1979-80

<u>Source of Funding</u>	<u>Original Appropriation</u>	<u>June 80 Amended</u>	<u>As Amended</u>	<u>Expenditure</u>
General Fund	\$208,750		\$208,750	\$125,355
Water Fund	5,500		5,500	-0-
Sewer Fund	3,000		3,000	-0-
Waste Removal Fund	16,000	2,456	18,456	25,059
Lawn & Garden Refuse Fund	7,750	10,103	17,853	20,178
Parking Fund	4,000		4,000	-0-
Golf Fund	5,000		5,000	-0-
Total	<u>\$250,000</u>	<u>\$12,559</u>	<u>\$262,559</u>	<u>\$170,592</u>

II. FY 1980-81

<u>Source of Funding</u>	<u>Approved Budget</u>	<u>Expenditure as of 2/20/81</u>	<u>Unencumbered Balance</u>
General Fund	\$157,000	\$157,946	\$ (946)
Parking Fund	4,000	-0-	4,000
Water Fund	5,000	-0-	5,000
Sewer Fund	3,000	-0-	3,000
Waste Removal Fund	32,000	52,167	(20,167)
Lawn & Garden Refuse Fund	44,000	213	43,787
Golf Fund	5,000	-0-	5,000
Fleet Management Fund	-0-	4,914	(4,914)
Total	<u>\$250,000</u>	<u>\$215,240</u>	<u>\$34,760</u>

Basis for estimating additional requested funding —

<u>Fund</u>	<u>Wkly Ave Expenditures Past 9 Wks</u>	x	<u># of Weeks Remaining</u>	=	<u>Projected Funding Required</u>
General Fund	\$5,512		18		\$ 99,216
Waste Removal Fund	1,936		18		34,848
Fleet Management Fund	491		18		8,838
Total					<u>\$142,902</u>

# RESOLUTION NO. 81-227

Adopted by The Sacramento City Council on date of

RESOLUTION AMENDING THE CITY  
BUDGET FOR FISCAL YEAR 1980-81  
BY TRANSFERRING \$143,000 FROM  
THE ADMINISTRATIVE CONTINGENCY  
TO THE INJURY ON DUTY (IOD) BUDGET.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That additional funding is required to cover increased costs for employees injured in the performance of their duties.
2. That the City Budget for Fiscal Year 1980-81 is hereby amended by transferring \$143,000 from the Administrative Contingency Budget to the Injury on Duty (IOD) Budget as follows —

<u>Fund</u>	<u>Amount</u>	<u>From</u>	<u>To</u>
General Fund	\$ 99,200	1-01-5070	1-01-5120-0000-4100
Waste Rem Fund	34,900	4-15-5070	4-15-5120-0000-4100
Fleet Mgt Fund	<u>8,900</u>	4-20-5070	4-20-5120-0000-4100
Total	<u>\$143,000</u>		

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

**APPROVED**  
BY THE CITY COUNCIL

MAR 24 1981

OFFICE OF THE  
CITY CLERK



## CITY OF SACRAMENTO

## DEPARTMENT OF POLICE

HALL OF JUSTICE

813 - 8TH STREET

SACRAMENTO, CALIFORNIA 95814

TELEPHONE (916) 449-5121

JOHN P. KEARNS  
CHIEF OF POLICEMEMORANDUMTO: FRANK MUGARTEGUI  
DIRECTOR OF GENERAL SERVICES

March 9, 1981

Ref: 3-21

FROM: JOHN P. KEARNS  
CHIEF OF POLICE

SUBJECT: INJURY ON DUTY (IOD) BUDGET FOR FY 1980-81

The Police Department is opposed to doing away with the IOD fund. We have placed 13 people in the IOD fund since its inception. One returned to work after being gone almost two years recovering from an illness. Four retired after several months in the unit; four are on temporary disability after running out a year of IOD time, and four are still on IOD status. These last four have all been on injured status seven months or more.

The Police Department, because of State law, must train new officers prior to putting them on the street. This academy training takes thirteen weeks. Because of this extensive training requirement, we only hire twice a year when we run our academy. We fill all of our open positions during these two hires. If we have officers on long-term IOD status, we place them in the fund and then can fill these positions with qualified officers. The fund allows us to replace officers, who in most cases will be retired as soon as the Workers' Compensation case is concluded.

We have used the fund judiciously and it has been of great help in maintaining our staffing, especially now when Workers' Compensation cases take so long to settle.

We have no information on how other City departments use this fund, but perhaps some things could be done to lessen the impact on the budgeted dollars. The criteria for entry might be increased to insure only those likely to retire are entered in the fund. People could only be put into the fund if immediate hiring is to take place. Thus, if there are no hiring lists or if training is not scheduled, the IOD person would remain in the department budget. Finally, perhaps Workers' Compensation cases could be moved faster which would remove people from the fund sooner.

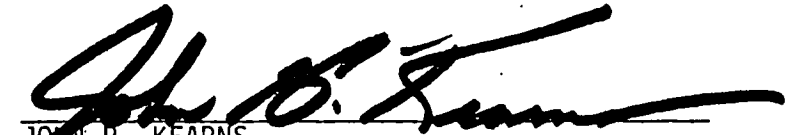
MEMORANDUM

EXHIBIT II

FRANK MUGARTEGUI  
Page Two

March 9, 1981  
Ref: 3-21

To cancel the fund would work a severe hardship on the Police Department, and we highly recommend that other alternatives be looked at to solve the budget problem.



JOHN P. KEARNS  
CHIEF OF POLICE

JPK:MO:cre



# CITY OF SACRAMENTO

EXHIBIT III

## DEPARTMENT OF FIRE

915 "I" STREET SACRAMENTO, CALIF. 95814  
CITY HALL - ROOM 3 TEL. (916) 449-5267

WILLIAM R. POWELL  
FIRE CHIEF

March 10, 1981

### M E M O R A N D U M

TO : FRANK MUGARTEGUI, Director of General Services  
FROM : WILLIAM R. POWELL, Chief  
SUBJECT: INJURY ON DUTY (IOD) BUDGET FOR FY 1980-81

In response to your memorandum dated March 4, 1981, the return of IOD personnel to this department would increase our annual cost as follows, based on current historical figures:

Four (4) Firefighters hired on call back at time and one-half to meet our minimum manning for the period of May through December -

4 FF x 10 days x 8 mos. = 320 days x \$321 = \$102,720

One Apparatus Operator out-of-class pay for 12 months -


45¢ x 24 hrs x 10 days x 12 months = 1,296

One Captain's out-of-class pay for 12 months -

53¢ x 24 hrs. x 10 days x 12 months = 1,526

TOTAL \$105,542

It should be recognized that these figures are based on our historical records and could increase due to additional injuries.

  
WILLIAM R. POWELL  
Chief



# CITY OF SACRAMENTO

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MAR 17 1981

PERSONNEL DEPT.

## DEPARTMENT OF FIRE

915 "I" STREET SACRAMENTO, CALIF. 95814  
CITY HALL - ROOM 3 TEL. (916) 449-5267

WILLIAM R. POWELL  
FIRE CHIEF

March 17, 1981

### MEMORANDUM

TO : DONNA GILES, Director of Personnel  
FROM : WILLIAM R. POWELL, Chief  
SUBJECT: INJURY ON DUTY (IOD) UNIT

The fire department has benefited from the IOD Unit and would be impacted significantly if the unit was not maintained.

#### 1. Financially.

- A. When an employee is accepted into the IOD Unit, their position is filled from the eligible list and the City pays for two (2) salaries; one for the injured employee and the other for his replacement.
- B. If the IOD Unit was abolished, the City would pay for two and one-half (2½) salaries; one for the injured employee and one and one-half (1½) for a hire back due to minimum manning.

#### 2. Efficiency.

- A. The fire service is divided up into 60 teams or companies and these companies train 90% of their working time for 10% fire fighting and related emergencies. It is important for these crews to be able to work as a team during an emergency so that no one gets injured. With the IOD Unit in operation, an injured employee's position is filled and the team concept is renewed.
- B. Without the IOD Unit, the employee's position is not filled and you have a continual parade of employees passing through the position. Each shift could see a different face.

#### 3. Promotions.

Without the IOD Unit we can experience as many as five positions above the rank of Firefighter being filled with rotational personnel. This has a severe impact on the morale of the department, especially when these openings are generally extended periods of one year.

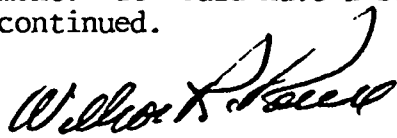


Donna Giles

-2-

March 17, 1981

The IOD Unit has been one of those innovative ideas that has worked to a great advantage, both in finance, efficiency and morale for the fire department. It would have a severe impact on this department if it were not continued.



WILLIAM R. POWELL  
Chief

WRP:nm



CITY OF SACRAMENTO

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DIVISION OF WASTE REMOVAL

927 TENTH STREET  
SUITE 200

SACRAMENTO, CALIF. 95814  
TELEPHONE (916) 449-5757

REGINALD YOUNG  
SUPERINTENDENT  
PAUL SMILANICH  
ASSISTANT SUPERINTENDENT

March 9, 1981

MEMORANDUM:

TO: F. Mugartegui, Director of General Services  
FROM: R. Young, Waste Removal Superintendent  
SUBJECT: INJURY ON DUTY (IOD) BUDGET FOR FY 1980-81) (Waste Removal)

In compliance with your request in a memorandum dated March 4, 1981, the Waste Removal Division would recommend the return of its IOD employees to the Division in lieu of increasing the Waste Removal input to the IOD Budget by \$35,000.00

Respectfully,

Reginald Young  
Superintendent

copies to: R. Snyder  
J. Varozza

RECEIVED  
Department of Finance

MAR 11 1981

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