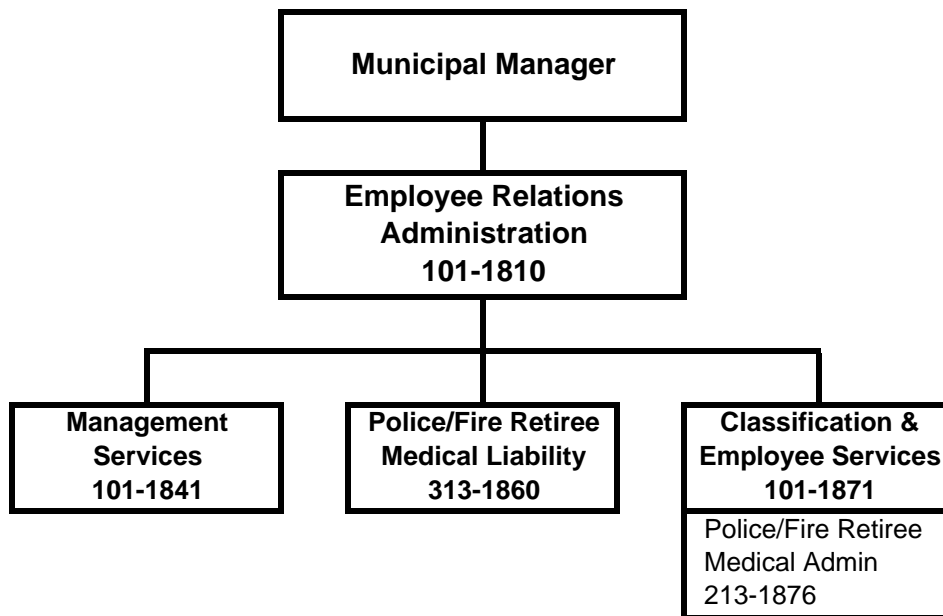


Employee Relations



2009 Proposed - Updated General Government Operating Budget

Employee Relations

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Administration	\$ 269,722	\$ 257,455	\$ 254,014
Employment & Management Services	1,353,430	1,383,555	1,252,901
Employee Services	1,045,365	1,093,647	1,010,975
Police/Fire Medical Liability	2,436,800	2,587,910	2,587,910
Direct Cost	5,105,317	5,322,567	5,105,800
IGCs From	1,188,117	1,192,967	659,305
IGCs To	(3,441,379)	(3,473,609)	(2,973,401)
Function Cost	2,852,055	3,041,925	2,791,704
Revenues	(370,861)	(469,444)	(167,060)
Net Cost	\$ 2,481,194	\$ 2,572,481	\$ 2,624,644
<i>Personnel Summary</i>			
Full-Time Employees	21	21	21
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	21	21	21
<i>Resource Costs by Category</i>			
Personal Services	\$ 2,478,917	\$ 2,515,057	\$ 2,298,290
Vacancy Factor	(116,940)	(116,940)	(116,940)
Supplies	17,290	17,290	17,290
Travel	3,280	3,280	3,280
Other Services	2,701,320	2,882,430	2,882,430
Debt Service			
Depreciation & Amortization			
Capital Outlay	21,450	21,450	21,450
Total Direct Cost	\$ 5,105,317	\$ 5,322,567	\$ 5,105,800

2009 Proposed - Updated General Government Operating Budget

Employee Relations

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 5,105,317	21	-	-
2008 One-Time Requirements				
- Kiosk Machines	(10,000)			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	51,758			
- PERS reductions	(232,385)			
- Police and Fire Medical Liability	151,110			
- Actuarial Study	30,000			
- Computer replacements	10,000			
2009 Continuation Level	\$ 5,105,800	21	-	-
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- None				
2009 Updated Budget	\$ 5,105,800	21	-	-