

## EMPLOYEE RELATIONS

Effective in FY06, the functions of this department were consolidated to the Personnel Department (located in the Independent Agencies section of the budet document). Employee Relations provides services to managers, supervisors, and employees in the departments reporting to the County Administrator, in regard to work team development. The department conducts or facilitates organizational and work unit climate assessments; facilitates the flow of organizational objectives to the work unit level; facilitates team development and work improvement activities; coaches individuals and groups to enhance team performance; monitors organizational employee relations climate; recommends or implements improvement activities.

| <b>Department Expenditures By Cost Center</b> | <b>FY04 Actual</b> | <b>FY05 Budget</b> | <b>FY06 Request</b> |
|-----------------------------------------------|--------------------|--------------------|---------------------|
| 6801000 EMPLOYEE RELATIONS                    | 290,013            | 0                  | 0                   |
| <b>Total</b>                                  | 290,013            | 0                  | 0                   |

| <b>Department Expenditures By Fund</b> | <b>FY04 Actual</b> | <b>FY05 Budget</b> | <b>FY06 Request</b> |
|----------------------------------------|--------------------|--------------------|---------------------|
| 0101 GENERAL FUND                      | 290,013            | 0                  | 0                   |
| <b>Total</b>                           | 290,013            | 0                  | 0                   |

**EMPLOYEE RELATIONS (6801000)****GENERAL FUND (0101)**

Effective in FY06, the functions of this department were consolidated to the Personnel Department (cost center 5401000) under the Budget document's Independent Agencies section.

| <b>Expenditure Summary</b>                  | <b>FY04 Actual</b> | <b>FY05 Budget</b> | <b>FY06 Request</b> |
|---------------------------------------------|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES             | 153,905            | 0                  | 0                   |
| 0101 5120000 REGULAR SALARIES & WAGES       | 55,904             | 0                  | 0                   |
| 0101 5140000 OVERTIME                       | 420                | 0                  | 0                   |
| 0101 5200000 EMPLOYEE BENEFITS              | 54,510             | 0                  | 0                   |
| PERSONAL SERVICES                           | 264,739            | 0                  | 0                   |
| 0101 5340000 OTHER CONTRACTUAL SERVICES     | 11,604             | 0                  | 0                   |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING    | 2,540              | 0                  | 0                   |
| 0101 5400000 TRAVEL AND PER DIEM            | 2,068              | 0                  | 0                   |
| 0101 5410000 COMMUNICATION SERVICES         | 733                | 0                  | 0                   |
| 0101 5440000 RENTALS AND LEASES             | 2,139              | 0                  | 0                   |
| 0101 5460000 REPAIR & MAINTENANCE SVCS      | 128                | 0                  | 0                   |
| 0101 5470000 PRINTING AND BINDING           | 15                 | 0                  | 0                   |
| 0101 5510000 OFFICE SUPPLIES                | 2,049              | 0                  | 0                   |
| 0101 5520000 OPERATING SUPPLIES             | 2,540              | 0                  | 0                   |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 1,458              | 0                  | 0                   |
| OPERATING EXPENSES                          | 25,274             | 0                  | 0                   |
| <b>Total</b>                                | <b>290,013</b>     | <b>0</b>           | <b>0</b>            |