



## Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

**Request By:** Supervisor Gross

**Question:** What are Employee Advisory Council funds spent on?

**Response:** The Employee Advisory Council (EAC) budget is determined by the revenues earned from vending machine sales in the Government Center complex. The FY 2009 budget allocation was determined by taking one-third of 85 percent of the total revenue earned from the vending machines during FY 2007. FY 2007 actual revenues for vending machines were \$142,396, which resulted in a FY 2009 budget allocation of \$39,942 for the EAC. The EAC carried over a balance of \$20,000 into FY 2009 as a result of savings in FY 2008. Based on FY 2008 vending machine sales, the baseline FY 2010 EAC budget allocation was \$41,189. However, as part of the FY 2010 Advertised Budget Plan, the County Executive proposed a 15 percent reduction, bringing the FY 2010 budget to \$35,011. The EAC is currently reviewing their budget to identify savings to cover this proposed reduction in their FY 2010 allocation.

EAC funds are used by the EAC in many ways, such as purchasing microwaves for break rooms, donating small gift cards (for items such as groceries or gas) to agencies that then use the cards in employee drawings at All Staff meetings and Recognition meetings, and providing administrative support for EAC meetings. In addition, in the past when there was a shortage of Tuition Assistance Program funds, the EAC utilized its funds to contribute to the program so that additional employees could receive tuition assistance.

On the following page is the current FY 2009 budget adopted by the EAC. The EAC funds are managed by the EAC Treasurer who provides a detailed review each quarter of spending activities. Adjustments are made if and when needed.

**Employees Advisory Council FY 2009 Adopted Budget: July 1, 2009 - June 30, 2009**

<b>Revenue Source</b>	<b>Revenue</b>
Carryover balance in account	\$20,000.00
FY 09 Budget Allocation	\$39,942.00
Projected Craft Fair Revenue	\$2,000.00
	<b>\$61,942.00</b>

<b>FY 2009 Budget Plan</b>	<b>Category</b>	<b>FY 2009 Adopted</b>	<b>Expenditures</b>
Secretary Salary - 6 hour/week	Admin	\$9,203.39	Contract admin assistant (retired employee)
Administration	Admin	\$4,250.00	Office supplies; printing of brochures, presentation document and business cards
Office furniture / IT needs	Admin	\$3,250.00	Purchase of computer and software for EAC office
Admin--Food, paper products etc.	Admin	\$4,500.00	Food for various EAC events such as information sessions during lunch hour
Group discretionary fund		\$23,000.00	Each representative of 11 groups is provided a budget of \$2,000 each to use at their discretion for employee related items. The EAC Chair also is provided a budget of \$1,000. The majority is spent for the purchase of appliances for employee break rooms (the County does not purchase things such as microwaves, refrigerators etc.), purchase food for staff recognition events at many agencies; gift cards (such as grocery store) for staff recognition for agencies to award; purchased shoe polishers for police officers.
Employee Training - to be determined through Strategic Plan	Training	\$2,000.00	Unspent - plan to hold funds into FY10
Don Smith Award	Recognition	\$4,300.00	Up to 3 - \$1000 cash awards, purchase of plaques, breakfast for nominees, family and friends
Web design, internet account	Marketing	\$2,000.00	Web design, monthly internet charges
Marketing & Give-away	Marketing	\$7,000.00	EAC material to give to employees at various events to market the EAC
Elections	Admin	\$2,000.00	Cost of printing and postage
To be determined		\$438.61	
	<b>Total Budgeted</b>	<b>\$61,942.00</b>	