



2008 O&M Budget Project Detail

Division : Human Resources
Project Number : 108550

Department : 2410 Human Resources
Title : Human Resources

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	559,472	652,300	652,300	440,000	470,900	-32.5%
Labor Vacancy	0	-20,900	0	-29,600	-31,100	-29600.0%
Material & Supplies	6,674	4,500	4,500	4,700	4,700	4.4%
Outside Services	12,733	5,200	5,200	5,400	5,600	3.8%
Seminar & Meetings	4,124	0	22,500	0	0	-100.0%
Administrative & General	23,233	34,600	34,600	36,300	38,000	4.9%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$606,235	\$675,700	\$719,100	\$456,800	\$488,100	-36.5%

2008 Comments:

- Labor & Benefits:** AGM Human Resources vacancy
- Material & Supplies:** General office supplies
- Outside Services:** Administrative fees for flexible spending accounts; benefits consultant (broker)
- Administrative & General:** Department of Transportation mandated drug testing and Class A physicals; California Occupational Safety and Health Administration mandated respiratory and audio tests; publications



2008 O&M Budget Project Detail

Division : Human Resources
Project Number : 108551

Department : 2410 Human Resources
Title : Safety

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	119,515	136,600	135,900	134,500	135,300	-1.0%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	99,293	28,400	28,400	16,700	24,000	-41.2%
Outside Services	4,177	4,800	5,000	5,200	5,400	4.0%
Seminar & Meetings	21	0	5,700	0	0	-100.0%
Administrative & General	3,311	3,400	3,500	3,800	3,900	8.6%
MID Equipment Charges	0	0	0	0	600	.0%
Totals	\$226,318	\$173,200	\$178,500	\$160,200	\$169,200	-10.3%

2008 Comments:

Material & Supplies: Safety Incentive Program costs; Automatic External Defibrillators, replacement pads and batteries, 3 new AED's
Outside Services: Safety Luncheon related services
Administrative & General: Cell phone; subscriptions; licenses



2008 O&M Budget Project Detail

Division : Human Resources
Project Number : 108552

Department : 2410 Human Resources
Title : Training

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	131,042	109,300	109,300	109,300	113,300	.0%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	302	2,500	2,000	4,800	5,100	140.0%
Outside Services	0	5,000	5,000	34,100	34,400	582.0%
Seminar & Meetings	738	0	2,750	0	0	-100.0%
Administrative & General	0	5,000	3,000	1,600	1,700	-46.7%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$132,082	\$121,800	\$122,050	\$149,800	\$154,500	22.7%

2008 Comments:

- Material & Supplies:** Office supplies; training programs
- Outside Services:** External subject matter experts to offer onsite training, eg. Unlawful Harassment (Assembly Bill 125) and other management development training
- Administrative & General:** Training manuals, publications and subscriptions



2008 O&M Budget Project Detail

Division : Human Resources
Project Number : 108554

Department : 2420 Human Resources/Employee Benefits
Title : Recruitments

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	147,280	183,000	183,000	198,200	209,600	8.3%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	2,816	3,000	3,000	3,000	3,000	.0%
Outside Services	13,940	30,000	30,000	30,000	30,000	.0%
Seminar & Meetings	379	0	8,000	8,000	8,000	.0%
Administrative & General	52,700	43,900	43,900	70,000	70,000	59.5%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$217,115	\$259,900	\$267,900	\$309,200	\$320,600	15.4%

2008 Comments:

- Labor & Benefits:** Recruitment activity
- Material & Supplies:** Federal Express fees; printing fees; new employee bags; testing materials
- Outside Services:** Background checks; new employee relocations fees
- Seminars & Meetings:** Candidate commercial air travel
- Administrative & General:** Specialized advertising; new employee physicals



2008 O&M Budget Project Detail

Division : Human Resources
Project Number : 108555

Department : 2420 Human Resources/Employee Benefits
Title : Employee Programs

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	0	0	0	0	0	.0%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	22,818	30,300	30,300	31,500	32,900	4.0%
Outside Services	15,286	31,000	31,000	19,500	34,100	-37.1%
Seminar & Meetings	10	0	500	0	0	-100.0%
Administrative & General	19,310	29,000	29,000	29,000	29,000	.0%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$57,424	\$90,300	\$90,800	\$80,000	\$96,000	-11.9%

2008 Comments:

- Material & Supplies:** Employee service/retirement awards; picnic supplies; equipment for MID sponsored employee athletic teams
- Outside Services:** Picnic related services; athletic team entry fees; Employee Assistance Program
- Administrative & General:** Educational/Professional Development fees; Gold and Silver awards