



2009 Budget Division Summary

	2008 <u>Budget</u>	2008 <u>Estimate</u>	2009 <u>Adopted Budget</u>	2010 <u>Proposed Budget</u>	<u>% Change Budget</u>
3XX550 PRJ - Human Resources	456,800	533,800	553,660	595,620	3.7%
3XX551 PRJ - Safety	160,200	170,560	155,999	240,111	-8.5%
3XX552 PRJ - Training	149,800	149,800	157,765	164,086	5.3%
3XX560 PRJ - Recruitments	309,200	309,200	351,327	367,139	13.6%
3XX561 PRJ - Employee Programs	80,000	80,000	96,000	84,900	20.0%
3XX553 PRJ - Retirement Administration	0	0	261,934	277,127	0.0%
OM - 2410 OM - Human Resources	1,156,000	1,243,360	1,576,685	1,728,983	26.8%
OM - 24 OM - HUMAN RESOURCES DIVISION	\$1,156,000	\$1,243,360	\$1,576,685	\$1,728,983	26.8%



2009 O & M Budget *Project Detail*

Division: HUMAN RESOURCES DIVISION
Project Number: 3XX550

Department: 2410 Human Resources
Project Title: PRJ - Human Resources

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	464,589	440,000	440,000	459,861	502,622	5%
Labor Vacancy	0	-29,600	-29,600	-34,500	-37,300	17%
Materials & Supplies	4,317	4,700	4,700	4,699	4,699	0%
Outside Services	3,548	5,400	82,400	85,600	85,800	4%
Seminars & Meetings	12,793	0	0	0	0	0%
Administrative & General	24,872	36,300	36,300	38,000	39,799	5%
MID Equipment	0	0	0	0	0	0%
Totals	510,119	456,800	533,800	553,660	595,620	4%

Project Description Provides support/guidance to management/employees and implements policies/procedures in compliance with the Board and state/federal laws.

Project Justification Wages: 2008 Anticipated vacation payout. Admin & General: increase due to expected inflation.



2009 O & M Budget *Project Detail*

Division: HUMAN RESOURCES DIVISION
Project Number: 3XX551

Department: 2410 Human Resources
Project Title: PRJ - Safety

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	103,707	134,500	134,500	117,499	129,411	-13%
Materials & Supplies	25,857	16,700	16,700	24,000	96,000	44%
Outside Services	5,033	5,200	15,560	7,600	7,700	-51%
Seminars & Meetings	2,582	0	0	0	0	0%
Administrative & General	3,680	3,800	3,800	5,100	5,100	34%
MID Equipment	0	0	0	1,800	1,900	180,000%
Totals	140,859	160,200	170,560	155,999	240,111	-9%

Project Description Provides overall direction and coordination of all Safety programs

Project Justification Materials: Award redemption



2009 O & M Budget *Project Detail*

Division: HUMAN RESOURCES DIVISION
Project Number: 3XX552

Department: 2410 Human Resources
Project Title: PRJ - Training

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	112,609	109,300	109,300	116,239	121,959	6%
Materials & Supplies	1,213	4,800	4,800	4,926	5,027	3%
Outside Services	3,040	34,100	34,100	35,000	35,500	3%
Seminars & Meetings	205	0	0	0	0	0%
Administrative & General	0	1,600	1,600	1,600	1,600	0%
MID Equipment	0	0	0	0	0	0%
Totals	117,067	149,800	149,800	157,765	164,086	5%

Project Description Provides mandatory and voluntary training and support to the various divisions and departments

Applicable Policy Consisting of one Training Coordinator the HR Training Department will support and inspire the MID workforce by delivering innovative training for relevant topics in a positive and create environment



2009 O & M Budget *Project Detail*

Division: HUMAN RESOURCES DIVISION
Project Number: 3XX560

Department: 2410 Human Resources
Project Title: PRJ - Recruitments

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	178,488	198,200	198,200	240,327	256,139	21%
Materials & Supplies	1,956	3,000	3,000	3,000	3,000	0%
Outside Services	3,609	30,000	30,000	30,000	30,000	0%
Seminars & Meetings	0	8,000	8,000	8,000	8,000	0%
Administrative & General	35,426	70,000	70,000	70,000	70,000	0%
MID Equipment	0	0	0	0	0	0%
Totals	219,479	309,200	309,200	351,327	367,139	14%

Project Description Responsible for recruitment functions internal/external postings/advertising costs background checks and compliance with state/federal hiring laws

Project Justification Wages: Anticipated vacation payout.



2009 O & M Budget *Project Detail*

Division: HUMAN RESOURCES DIVISION
Project Number: 3XX561

Department: 2410 Human Resources
Project Title: PRJ - Employee Programs

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	0	0	0	0	0	0%
Materials & Supplies	15,065	31,500	31,500	32,900	34,400	4%
Outside Services	27,090	19,500	19,500	34,100	21,500	75%
Seminars & Meetings	158	0	0	0	0	0%
Administrative & General	22,562	29,000	29,000	29,000	29,000	0%
MID Equipment	0	0	0	0	0	0%
Totals	64,875	80,000	80,000	96,000	84,900	20%

Project Description Encompasses Professional Development /license & certificate fees/Service awards/picnic/team leagues.

Project Justification Outside Services: Awards Banquet every two years



2009 O & M Budget *Project Detail*

Division: HUMAN RESOURCES DIVISION
Project Number: 3XX553

Department: 2410 Human Resources
Project Title: PRJ - Retirement Administration

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	0	0	0	217,534	232,427	21,753,373%
Materials & Supplies	0	0	0	1,000	1,000	100,000%
Outside Services	0	0	0	42,800	43,100	4,280,000%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	600	600	60,000%
MID Equipment	0	0	0	0	0	0%
Totals	0	0	0	261,934	277,127	26,193,373%

Project Description Retirement Administration represents costs for District Staff to administer and pay retirement benefits of the District's pension plans.

Project Justification Outside Services are primarily professional fees for actuaries of the District's Basic and Retiree Medical Benefits plans.