



2008 Capital Budget Project Detail

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|--------------------|---------------------------|-------------------------|------------------------------|
| Budget: | 2008 | Division: | Human Resources |
| Project No: | 304921 | Department: | 2410 Human Resources |
| Title: | HR Office Reconfiguration | Budget Category: | Office Furniture & Equipment |

Project Description

Reconfigure the Human Resources area to incorporate four additional workspaces.

Project Justification

Reconfiguration of office space (due to reorganization) will provide greater quality customer service to employees, retirees and public by offering a one-stop-shop approach.

Applicable Policy

Board Resolution 2006-171 reassigned Retirement, Safety and Training departments to the Human Resources Division; HR Mission and Vision Statements.

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|-----------------------|---|------------------|---|---------------------|--------|------------------|---|--------------------|---|-----------------|---|-----------------------|---|--------------|-----------------|
| | <table style="width: 100%; border: none;"> <tr><td>Labor & Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material & Supplies</td><td style="text-align: right;">35,000</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar & Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin & General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td>Total</td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$35,000</td></tr> </table> | Labor & Benefits | 0 | Material & Supplies | 35,000 | Outside Services | 0 | Seminar & Meetings | 0 | Admin & General | 0 | MID Equipment Charges | 0 | Total | \$35,000 |
| Labor & Benefits | 0 | | | | | | | | | | | | | | |
| Material & Supplies | 35,000 | | | | | | | | | | | | | | |
| Outside Services | 0 | | | | | | | | | | | | | | |
| Seminar & Meetings | 0 | | | | | | | | | | | | | | |
| Admin & General | 0 | | | | | | | | | | | | | | |
| MID Equipment Charges | 0 | | | | | | | | | | | | | | |
| Total | \$35,000 | | | | | | | | | | | | | | |



2008 Capital Budget Project Detail

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|--------------------|----------------------------|-------------------------|----------------------|
| Budget: | 2008 | Division: | Human Resources |
| Project No: | 304963 | Department: | 2410 Human Resources |
| Title: | Vehicle for Safety Officer | Budget Category: | Vehicles |

Project Description

Mid-Size Sedan for Safety Officer Use

Project Justification

Five of the nine pool cars assigned full time to other employees and the remainder of the vehicles are available on a limited time basis. It has been increasingly difficult to schedule a pool car for weekly field inspections (2-3 days), bi-annual facility inspections (2-3days each time), employee training at other facilities and emergency response.

Applicable Policy

MID Business Plan Core Values.

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|-----------------------|---|------------------|---|---------------------|---|------------------|---|--------------------|---|-----------------|---|-----------------------|--------|--------------|-----------------|
| | <table style="width: 100%; border: none;"> <tr><td>Labor & Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material & Supplies</td><td style="text-align: right;">0</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar & Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin & General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">25,800</td></tr> <tr><td>Total</td><td style="text-align: right;">\$25,800</td></tr> </table> | Labor & Benefits | 0 | Material & Supplies | 0 | Outside Services | 0 | Seminar & Meetings | 0 | Admin & General | 0 | MID Equipment Charges | 25,800 | Total | \$25,800 |
| Labor & Benefits | 0 | | | | | | | | | | | | | | |
| Material & Supplies | 0 | | | | | | | | | | | | | | |
| Outside Services | 0 | | | | | | | | | | | | | | |
| Seminar & Meetings | 0 | | | | | | | | | | | | | | |
| Admin & General | 0 | | | | | | | | | | | | | | |
| MID Equipment Charges | 25,800 | | | | | | | | | | | | | | |
| Total | \$25,800 | | | | | | | | | | | | | | |