

Human Resources Department

Operating Budget Summary

Department	Accounts				
Human Resources	1200				
Category	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Budget	Budget	Projected
Labor	\$ 278,984	\$ 275,321	\$ 290,900	\$ 314,000	\$ 326,100
Materials & Supplies	1,379	811	500	500	500
Contracts	30,304	29,529	43,000	39,000	51,000
Miscellaneous	95,255	40,383	36,500	69,300	63,100
Total	\$405,922	\$346,044	\$370,900	\$422,800	\$440,700
FTE's	4	4	4	4	4

Table 25

Department Mission

Provide leadership and effective human resource management by developing and implementing policies, programs and services that contribute to the District's mission and guiding principles.

Organizational Chart

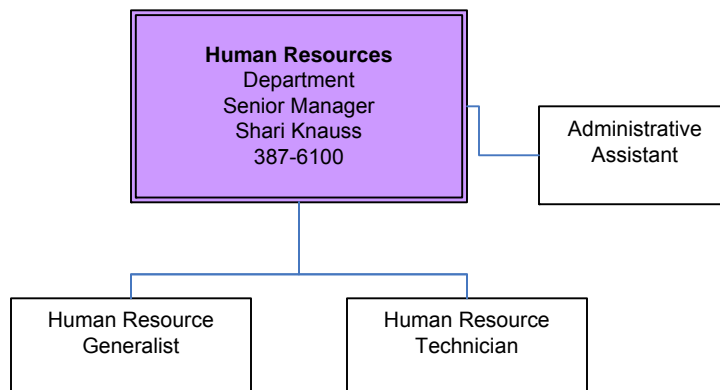


Figure 7

Department Services

This department is responsible for human resource programs for the District. They plan, develop and manage programs such as recruitment and selection, job classification, benefits administration, classification and compensation systems management, District-wide training and safety. This department reports directly to the Director.

Performance Measurement

These are the current goals of the Human Resources Department.

- Develop effective and innovative methods of addressing the needs of the District.
 - 2010 Status – Researched and implemented savings methods to the District operational budget. Established a method to identify and track labor savings from employee absences for FMLA, military leave, worker’s compensation and others to determine an appropriate allocation of those funds and more appropriately budget for other labor items. Implemented a new approach to delivering our chip sealing notices to the neighborhoods that more effectively utilized our resources. Implemented a new policy to ensure and monitor benefits eligibility of our employees and their dependents.
 - 2011 Objective – Continue to research methods to maintain and/or reduce the budget through an ongoing evaluation of our benefits programs, implementation of new benefit strategies and compliance elements of the new healthcare legislation.

- Develop and implement employee training programs related to leadership, customer service and utilizing / implementing District policies.
 - 2010 Status – Continued to work on development of employee training programs focus on customer service and communications which can be implemented internally. Continued to work on succession planning needs by identifying those areas/work groups likely to have retirements in the next 1 – 5 years.
 - 2011 Objective – Continue to focus on customer service and leadership/supervisory oriented training. In addition, an added focus will be on succession planning needs to ensure that a plan is in place to address pending retirements. The main HR challenge for FY 2011 will be finding a new District Director.

- Provide expedient, accurate and efficient information and services.
 - 2010 Status – Tracked or monitored the staffing levels through regular staffing reports and assisted the departments in evaluating the needs of regular staff versus temporary staff.
 - 2011 Objective – Work closely with the Executive Team to provide timely and accurate information necessary to assist the transition with the new director.

Budget Highlights

Human Resources FY 2011 budget increased 14% from FY 2010. The increase is due to increased labor costs and additional costs associated with recruitment of a new District Director.

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

1200 - HUMAN RESOURCES

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	HUMAN RESOURCE WAGES	\$206,179	\$210,813	\$217,400	\$227,400	\$234,200
110	FICA TAXES	\$13,717	\$14,702	\$16,100	\$17,300	\$18,200
120	STATE RETIREMENT	\$23,588	\$21,924	\$21,900	\$23,900	\$26,900
130	INSURANCES	\$35,467	\$27,295	\$34,700	\$44,200	\$45,600
140	WORKER'S COMPENSATION	\$34	\$587	\$800	\$1,200	\$1,200
		\$278,984	\$275,321	\$290,900	\$314,000	\$326,100
210	PRINTING	\$0	\$248	\$0	\$0	\$0
230	ADVERTISING	\$58,225	\$11,346	\$2,500	\$25,000	\$25,000
240	BOOKS, DUES, SUBSCRIPTION	\$1,780	\$1,517	\$1,400	\$1,300	\$1,300
261	SUPPLIES - OFFICE	\$1,094	\$811	\$500	\$500	\$500
265	SUPPLIES - CLOTHING	\$286	\$0	\$0	\$0	\$0
300	TRAVEL AND MEETINGS	\$1,936	\$1,188	\$0	\$7,500	\$1,500
320	EMPLOYEE TRAINING	\$6,532	\$5,859	\$4,500	\$4,500	\$4,500
330	SAFETY AND FIRST AID	\$13,943	\$12,221	\$14,100	\$14,100	\$14,100
460	MISCELLANEOUS EXPENSE	\$10,577	\$7,656	\$11,000	\$13,900	\$13,700
495	DISCRETIONARY ACCT FOR MG	\$2,262	\$348	\$3,000	\$3,000	\$3,000
705	PROFESSIONAL SERVICES	\$30,304	\$29,529	\$43,000	\$39,000	\$51,000
		\$126,939	\$70,723	\$80,000	\$108,800	\$114,600
		\$405,922	\$346,044	\$370,900	\$422,800	\$440,700