

**CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
MISSION STATEMENT/DEPARTMENT GOALS**

Department: Human Resources

Fund: 01 Dept: 120

MISSION STATEMENT

To facilitate the effective delivery of professional services through superior recruitment practices, effective policy development, consistent application of procedures and the promotion of a positive employee relationship in support of a safe working environment.

DEPARTMENT GOALS

- *Update the City of Delano Personnel Rules and Regulations*
- *Setup and maintain a new Personnel Filing System*
- *Discover alternate ways of retaining employees; reduce turnover by 5% each fiscal year*
- *Develop a comprehensive training program for management and supervisors*
- *Conduct customer service training annually*
- *Develop an annual, bi-annual, and as needed, City-wide training schedules*

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Human Resources

Fund: 01

Dept. 120

DEPARTMENTAL SUMMARY						
Description	Actual	Actual	Adjusted	Estimated	Approved	Approved
	Expend.	Expend.	Budget	Actual	Budget	Budget
	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Salaries & Benefits	254,035	327,901	290,797	266,532	262,300	270,300
Maintenance & Operations	151,568	90,474	126,920	107,195	124,600	124,730
Capital Outlay	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-
Debt Service	-	4,215	-	-	-	-
Other Financing Uses	-	-	-	-	-	-
Total	405,603	422,590	417,717	373,727	386,900	395,030

EXPENDITURE DETAIL							
Object No.	Description	Actual	Actual	Adjusted	Estimated	Approved	Approved
		Expend.	Expend.	Budget	Actual	Budget	Budget
		2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Salaries and Benefits:							
5110	Salaries-Regular	156,130	205,633	191,182	154,811	163,500	167,100
5115	Regular - Part Time	1,209	1,867	-	12,788	-	-
5120	Salaries-Temporary	9,664	5,069	-	-	-	-
5125	After-School Wages	-	-	-	-	-	-
5130	Overtime Pay	6,284	2,153	1,500	7,201	500	500
5140	Standby Pay	-	-	-	-	-	-
5160	Council/Com Pay	-	-	-	-	-	-
5190	Other Salaries/Benefits	6,064	6,346	5,500	4,161	5,800	5,900
5191	FICA	13,757	16,509	17,396	12,545	13,300	13,600
5192	Pension	32,455	39,145	27,060	32,388	39,100	39,800
5193	Medical & Life Insurance	23,360	44,454	42,524	37,141	35,400	38,600
5194	Cafeteria/Mgt. Incentive	4,109	5,214	4,079	3,941	4,000	4,100
5195	Workers' Comp	1,003	1,511	1,556	1,556	700	700
Total Salaries & Benefits		254,035	327,901	290,797	266,532	262,300	270,300

M & O

5200	Administrative Overhead	-	-	-	-	-	-
5201	Electrical	-	-	-	-	-	-
5203	Telephone	4,972	3,766	3,000	3,000	3,000	3,000
5205	Water	-	-	-	-	-	-
5300	Office Supplies	8,001	4,360	5,000	5,000	5,000	5,000
5301	Postage	4,284	2,715	4,000	4,000	4,000	4,000
5302	Printing & Copying	3,393	4,434	3,000	3,000	3,000	3,000
5303	Advertising	279	4,771	8,000	8,000	5,000	5,000
5304	Community Promotion	8,758	8,928	3,000	3,000	3,000	3,000
5306	Computer Supplies	-	-	-	-	-	-
5400	Travel, Conf., & Training	5,125	5,668	2,000	2,000	-	-

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EXPENDITURE DETAIL (con't)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
M&O (cont'd)							
5423	Dues, Membership, Subs	3,812	1,045	4,000	4,000	4,500	4,500
5510	Vehicle M&O - Direct Chrg. I	-	-	-	-	-	-
5511	Vehicle M&O - Fuel	-	-	-	-	-	-
5512	Vehicle M&O - Parts	-	-	-	-	-	-
5513	Vehicle M&O - Labor	-	-	-	-	-	-
5514	Share of Cost - City MIS	22,067	8,973	8,577	8,577	9,400	9,600
5515	CIS - Maintenance	-	-	-	-	-	-
5522	Contractual Maintenance	131	-	-	-	-	-
5523	Rents & Leases	-	-	-	-	-	-
5524	Professional/Technical	82,950	39,338	80,000	60,000	80,000	80,000
5529	Legal Services	-	-	-	-	-	-
5532	SEMS Operations	180	138	138	138	300	230
5700	General Supplies	216	313	-	275	-	-
5780	Insurance & Surety Bonds	-	-	-	-	-	-
5782	Worker's Comp.	-	-	-	-	-	-
5784	Liability Insurance	7,400	6,025	6,205	6,205	7,400	7,400
5785	Employee Liability Insurance	-	-	-	-	-	-
5792	General Administration	-	-	-	-	-	-
5799	Consultant Services	-	-	-	-	-	-
5871	Repairs & Maint. - Space	-	-	-	-	-	-
6000	Depreciation	-	-	-	-	-	-
Total M & O		151,568	90,474	126,920	107,195	124,600	124,730
<u>Capital Outlay</u>							
Total Capital Outlay		-	-	-	-	-	-
<u>Capital Improvement</u>							
Total Capital Improvement		-	-	-	-	-	-
<u>Debt Service</u>							
6100	Principal Debt	-	3,880	-	-	-	-
6102	Interest Debt	-	335	-	-	-	-
Total Debt Service		-	4,215	-	-	-	-
<u>Other Financing Uses</u>							
Total Other Financing Uses		-	-	-	-	-	-
Department Total		405,603	422,590	417,717	373,727	386,900	395,030

