

**TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET**

DEPT/AGENCY: 10145 HUMAN RESOURCES DEPARTMENT

LINE ITEM	DESCRIPTION	2022/2023 ACTUAL EXPENDED	2023/2024 RTM APPROP.	2023/2024 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/24	2024/2025 DEPT/ AGENCY REQUEST	2024/2025 BD OF SELECTMEN APPROVED (1/31/24)	2024/2025 BD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	92,379	92,025		45,238	96,819	96,819	96,819	4,794.00	5.21%
51210	CLERICAL/TECHNICAL	64,027	63,784		50,628	59,969	59,969	59,969	(3,815.00)	-5.98%
51920	F.I.C.A	11,319	11,920		7,124	11,995	11,995	11,995	75.00	0.63%
	SUBTOTAL	167,725	167,729	0	102,990	168,783	168,783	168,783	1,054.00	0.63%
SERVICES										
52010	ADVERTISING	1,661	4,000		785	4,400	4,400	4,400	400.00	10.00%
52020	POSTAGE	514	968		228	904	904	904	(64.00)	-6.61%
52030	PROFESSIONAL FEES	68,772	75,000		19,390	75,000	75,000	75,000	-	0.00%
52040	SERVICE CONT. & REPAIR	1,167	1,467		479	1,467	1,467	1,467	-	0.00%
52050	DUES, CONF. & EDUCATION	420	455		194	885	885	885	430.00	94.51%
52070	REIMBURSABLE EXPENSE	0	250		77	250	250	250	-	0.00%
52080	TELEPHONE	492	495		205	495	495	495	-	0.00%
52300	TRAINING	2,765	6,300		0	6,470	6,470	6,470	170.00	2.70%
52570	EMPLOYEE ASSIST. PROGRAM	2,119	2,172		2,171	4,500	4,500	4,500	2,328.00	107.18%
	SUBTOTAL	77,910	91,107	0	23,529	94,371	94,371	94,371	3,264.00	3.58%
MATERIALS & SUPPLIES										
53020	OTHER SUPPLIES	899	1,000		552	1,050	1,050	1,050	50.00	5.00%
	SUBTOTAL	899	1,000	0	552	1,050	1,050	1,050	50.00	5.00%
	DEPARTMENT TOTAL	246,534	259,836	0	127,071	264,204	264,204	264,204	4,368.00	1.68%

TOWN OF WATERFORD

FY 2025 BUDGET REQUEST

HUMAN RESOURCES DEPARTMENT



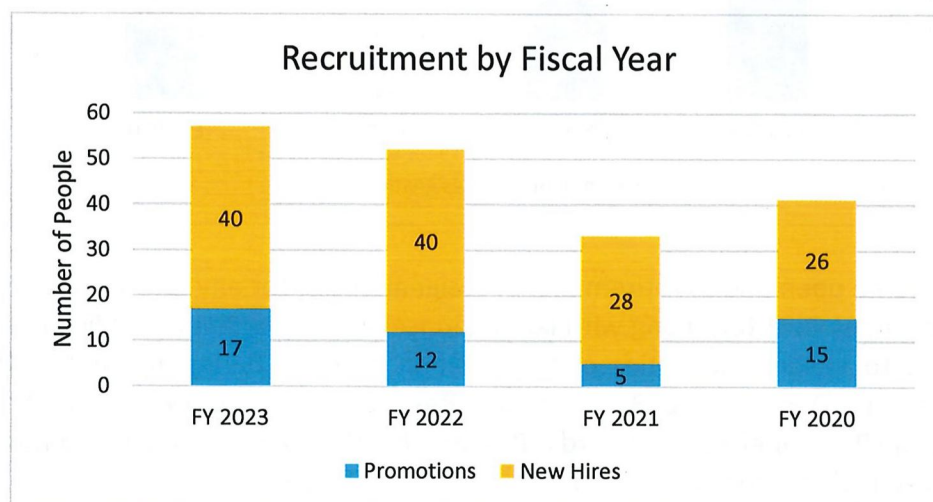
The Town's Human Resources function has the responsibility to coordinate the personnel actions in the Town in such a manner as to provide the community with efficient, economical service and aid in staffing the general government of the town with qualified, productive personnel (Code of Ordinances, Waterford, Connecticut 2.116.30).

Our Mission:

Our mission in Human Resources is to provide the Town's citizens with quality, cost-effective services in the areas of recruitment, retention, labor relations, training, safety and administration of all benefits and employment policies of the Town. Our goal is to provide the above services with integrity and efficiency in all of our interactions in a work environment that is characterized by fairness, open communication, personal accountability, trust and mutual respect. The Town of Waterford recruits, hires, compensates, trains and promotes persons on the basis of qualifications for the work to which they will be assigned. The Town is committed to ensuring that applicants are employed and employees are treated fairly during employment without regard to race, color, sex, sexual orientation, gender identity or expression, national origin, ancestry, religion, age, veteran status, physical or intellectual disability, marital status, present or past history of mental disorder, learning disability or any other characteristic protected by federal, state or local law. All employment-related policies, procedures and actions are designed to comply with applicable laws.

Looking Back:

During FY 2023, the Human Resources Department posted and/or advertised 57 open positions, resulting in 17 promotions, 28 new full-time hires, and 12 new part-time hires. In addition, the Department processed 97 seasonal new/re-hires consisting of 41 employees for the Recreation & Parks Department playground program and beach staff and 56 employees for the Youth & Family Services' Camp DASH program.



TOWN OF WATERFORD

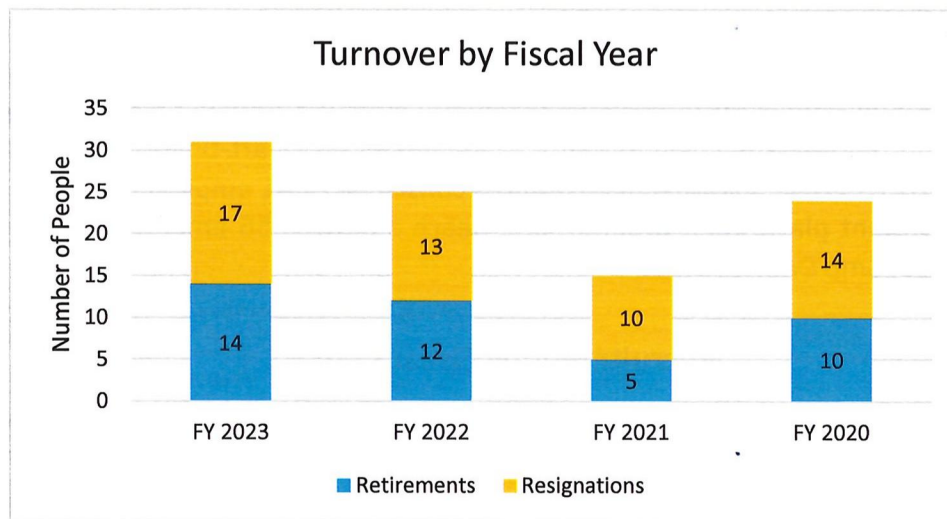
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The Human Resources Department also processed 31 retirements/resignations in FY 2023, including the following positions that had employees who served the Town of Waterford for over 20 years:

- Office Coordinator I (Rec & Park Dept): 48 years of service
- Fire Marshal: 38 years of service
- Traffic Device Control Technician: 33 years of service
- Refuse Truck Driver: 32 years of service
- Mechanic: 30 years of service
- Firefighter: 28 years of service
- Public Safety Dispatcher II: 26 years of service
- Lieutenant (Police Dept.): 25 years of service
- Public Safety Dispatcher I: 25 years of service
- Clerk/Typist III (Public Works): 25 years of service
- Deputy Town Clerk: 24 years of service
- Director of Recreation & Parks: 23 years of service
- Refuse Truck Driver: 20 years of service
- Director of Utilities: 20 years of service



As positions became open due to retirements or resignations or for any newly created positions, the Human Resources Director, along with labor counsel and the union (if applicable), reviewed job descriptions to ensure the duties of the position and the minimum qualifications were accurately reflected. During FY 2023, the Human Resources Director presented 12 revised job descriptions to the Personnel Review Board (PRB), which is the governing body that must approve any new or revised job descriptions before they become effective.

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In regards to collective bargaining, the Town of Waterford settled three contracts during FY 2023:

1. United Public Service Employees Union (UPSEU) Waterford Public Safety Dispatchers Collective Bargaining Agreement for July 1, 2022 – June 30, 2026 was ratified by the Representative Town Meeting (RTM) on October 3, 2022.
2. Local 1303-037 of Council #4, American Federation of State, County, and Municipal Employees (AFSCME) Collective Bargaining Agreement for July 1, 2022 – June 30, 2026 was ratified by the RTM on November 14, 2022.
3. United Public Service Employees Union/Connecticut Organization for Public Safety Division (UPSEU/COPS) Waterford Police Union Collective Bargaining Agreement for July 1, 2022 – June 30, 2026 was ratified by the RTM on November 14, 2022.

Negotiations began in FY 2023 with the Local 818 of Council #4, American Federation of State, County, and Municipal Employees (AFSCME), General Government Administrators (GGA) Union. This collective bargaining agreement is expected to be settled in FY 2024.

Looking Forward:

For FY 2025, the Human Resources Department anticipates another year of active recruiting based on the trends over the last three years. As the competition to hire and retain talented employees continues to increase, the Town will continue to work on cultivating a positive culture and positive employee experience along with ensuring the Town's leaders and managers are receiving the support and training they need to effectively lead their teams.

In regards to collective bargaining, the Town of Waterford and the Waterford Professional Firefighters Association, Union Local 4629 International Association of Firefighters, AFL-CIO, will start negotiations for a successor contract in FY 2024, with an anticipated settlement in FY 2025. The current Firefighter contract ends June 30, 2024.

TOWN OF WATERFORD FY 2025 BUDGET REQUEST HUMAN RESOURCES DEPARTMENT



BUDGET JUSTIFICATION

51110 – ADMINISTRATION **\$96,819**
Human Resources Director

51210 – CLERICAL/TECHNICAL **\$59,969**
Administrative Assistant

51910 – FRINGE BENEFITS **\$11,995**
51920 – FICA: 7.65% of taxable wages of \$156,788 = \$11,995

GRAND TOTAL 51000 SERIES **\$168,783**

52010 – ADVERTISING **\$4,400**
Indeed: \$300/post x 10 postings = \$3,000
CCM: \$150/post x 4 postings = \$600
Newspaper: \$400 x 2 postings = \$800

Expended FY23	Expended FY22	Expended FY21	Expended FY20
\$1,661	\$2,341	\$2,522	\$5,841

52020 – POSTAGE **\$904**
20 pieces per week @ \$0.66 \$686.40
50 certified notifications @ \$4.35 \$217.50

Expended FY23	Expended FY22	Expended FY21	Expended FY20
\$514	\$558	\$694	\$808

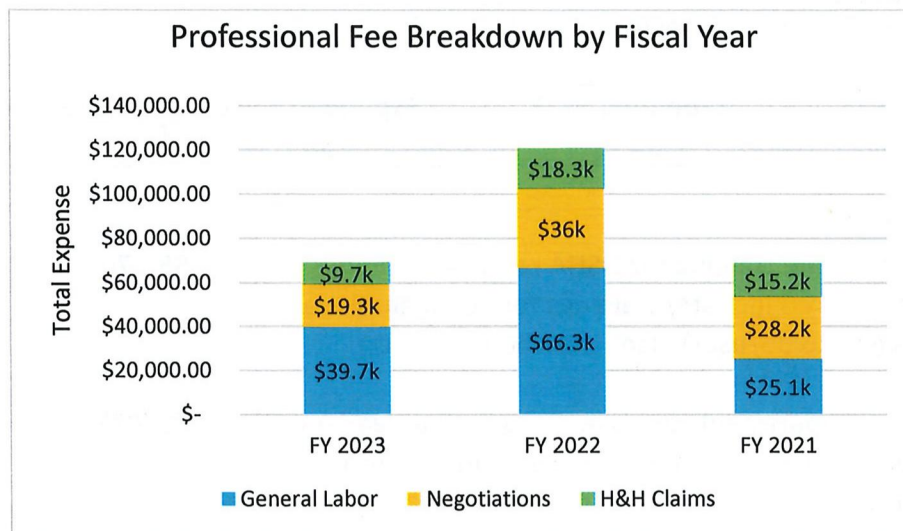
52030 – PROFESSIONAL FEES **\$75,000**
Legal fees in regards to collective bargaining, union grievances, policy review, wage and hour, leave compliance, ADA, employee discipline/termination

Expended FY23	Expended FY22	Expended FY21	Expended FY20
\$68,772	\$120,695	\$68,525	\$53,177

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52040 – SERVICE CONTRACTS AND REPAIRS

\$1,467

Color copies (\$20/month)	\$ 240.00
Lease fee for copier (\$77.23/month)	\$ 927.00
Copier overage fees (\$25/month)	\$ 300.00

Expended FY23	Expended FY22	Expended FY21	Expended FY20
\$1,167	\$1,268	\$1,293	\$2,063

52050 – DUES, CONFERENCES, EDUCATION

\$885

HR Specialist Monthly Newsletter	\$211.00
SHRM annual dues for Director	\$244.00
CT Business & Industry Assoc. (CBIA) Yearly HR Conference	\$250.00
Human Resource Leadership Assoc (HRLA) Workshops	\$180.00
\$45 x 4 workshops	

Expended FY23	Expended FY22	Expended FY21	Expended FY20
\$420	\$503	\$418	\$420

52070 – REIMBURSABLE TOWN EXPENSES

\$250

Refreshments for interview panels, workshops

Expended FY23	Expended FY22	Expended FY21	Expended FY20
\$0	\$99	\$245	\$0

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52080 – TELEPHONE

\$495

Cell phone expense for Director - \$41.25/month

Expended FY23	Expended FY22	Expended FY21	Expended FY20
\$492	\$431	\$0	\$0

52300 – TRAINING

\$6,470

Local GovU on-line training for OSHA required trainings and other required industry trainings for Town employees (200 users @ \$26.35/user). (see attached contract) \$5,270

Trainings for Department Heads in areas such as leadership, supervision, sexual harassment, diversity and cultural competence. \$1,200

Expended FY23	Expended FY22	Expended FY21	Expended FY20
\$2,765	\$195	\$0	\$50

52570 – EMPLOYEE ASSISTANCE PROGRAM

\$4,500

This program provides diagnostic assessment, counseling and referrals for employees and their families. Three sessions are free of charge. Additional sessions can be covered by employee's health insurance. Supervisory referrals are a useful management option as well. Cost is based on 191 full-time employees @ \$23.56 per person. (see attached backup letter regarding price increase)

Expended FY23	Expended FY22	Expended FY21	Expended FY20
\$2,119	\$1,991	\$1,991	\$1,991

53020 – OTHER SUPPLIES

\$1,050

Safety and risk management materials \$500.00
 Drug and Alcohol Clearinghouse Yearly CDL queries: \$ 50.00
 40 queries x \$1.25/query
 Office supplies to include labels, pocket folders, index cards, badge sleeves, lanyards \$500.00

Expended FY23	Expended FY22	Expended FY21	Expended FY20
\$899	\$128	\$751	\$632

GRAND TOTAL

\$264,204



SUBSCRIPTION PLATFORM AGREEMENT

Customer Name: Town of Waterford (CT)
Customer Address: 15 Rope Ferry Rd
Waterford, Connecticut 63852
Attention: Director Christine Walters
Lexipol's Address: 2611 Internet Boulevard, Suite 100
Frisco, Texas 75034
Prepared By: Anali Walls
Expiration Date: 4/1/2024

Contract & Proposal Valid Through: 7/1/2024 - 6/30/2025

Signature: _____
Print Name: _____
Title: _____
Date Signed: _____

QTY	DESCRIPTION	UNIT PRICE	DISC (%)	EXTENDED
200	LocalGovU Full Library Per User	USD 6,200.00	15.00	USD 5,270.00
		USD 6,200.00		
		USD 6,200.00		
Discount:				USD 932.00
TOTAL:				USD 5,270.00

The foregoing pricing has been prorated for the benefit of Agency and Agency therefore agrees that they will waive the right to cancel this agreement until the end of the first renewal period.

The above subscription services, and when applicable, implementation services, shall be invoiced by Lexipol upon the execution of this Agreement.

Discount Notes

15% Travelers members discount



12/6/2023

Christine Walters
Director of Human Resources
Town of Waterford
15 Rope Ferry Road
Waterford, CT 06385

Dear Christine,

Thank you for inquiring about rates for the upcoming fiscal year.

It has been a privilege for us to be your partner since 2013. Since then, we have not sufficiently raised our rates to fully reflect our annual increases in salaries, wages, and benefits. We want to continue to work with you to provide these essential services but, in order to do so with the quality and response time you have come to expect, we must increase our rate for the next agreement beginning on July 1, 2024 to \$4500 for the 2024-25 fiscal year (equating to \$23.56 per employee).

We look forward to continuing to provide EAP services for the Town of Waterford. Please let me know if you would like to meet or schedule a call to discuss further.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Ortiz". The signature is fluid and cursive, with the last name "Ortiz" being more prominent.

Melissa Ortiz, MS, LPC

Interim Director

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Groton 21 Chicago Avenue, Groton, CT 06340
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