TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET

DEPT/AGENCY: 10145 HUMAN RESOURCES DEPARTMENT

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 FIRST SELECTMAN RECOMM	2021/2022 RECOMMENDED BD OF SELECTMEN (2/3/21)	2021/2022 BOARD OF FINANCE REDUCTIONS	2021/2022 RECOMMENDED BD OF FINANCE (3/15/21)	BOF Approvedt $ Increase	BOF Approved % Increaxe
PERSONNEL COSTS												
51110	ADMINISTRATION	128,327	127,468		64,346	125,548	125,548	125,548		125,548	(1,920)	-1.51%
51210	CLERICAL/TECHNICAL	38,545	58,542		29,212	60,639	60,639	60,639		60,639	2,097	3.58%
51810	OVERTIME		0			0	0	0		0	0	
51920	F.I.C.A	12,140	14,230		6,844	14,243	14,243	14,243		14,243	13	0.09%
	SUBTOTAL	**179,012**	**200,240**	**0**	**100,402**	**200,430**	**200,430**	**200,430**	**0**	**200,430**	**190**	**0.09%**
SERVICES												
52010	ADVERTISING	5,840	4,200		1,411	4,000	4,000	4,000		4,000	(200)	-4.76%
52020	POSTAGE	808	824		311	832	832	832		832	8	0.97%
52030	PROFESSIONAL FEES	53,177	54,019		17,620	54,000	54,000	54,000		54,000	(19)	-0.04%
52040	SERVICE CONT. & REPAIR	2,063	2,208		800	1,710	1,710	1,710		1,710	(498)	-22.55%
52050	DUES, CONF. & EDUCATION	420	1,201		219	1,201	1,201	1,201		1,201	0	0.00%
52070	REIMBURSABLE EXPENSE		200			150	150	150		150	(50)	-25.00%
52300	TRAINING		500			500	500	500		500	0	0.00%
52570	EMPLOYEE ASSIST. PROGRAM	1,991	1,991		1,991	1,991	1,991	1,991		1,991	0	0.00%
	SUBTOTAL	**64,299**	**65,143**	**0**	**22,352**	**64,384**	**64,384**	**64,384**	**0**	**64,384**	**(759)**	**-1.17%**
MATERIALS & SUPPLIES												
53020	OTHER SUPPLIES	632	650		751	650	650	650		650	0	0.00%
53140	VACCINE AND SUPPLIES	57	200			200	200	200		200	0	0.00%
	SUBTOTAL	**689**	**850**	**0**	**751**	**850**	**850**	**850**	**0**	**850**	**0**	**0.00%**
DEPARTMENT TOTAL		**244,000**	**266,233**	**0**	**123,505**	**265,664**	**265,664**	**265,664**	**0**	**265,664**	**(569)**	**-0.21%**

Human Resources
FISCAL YEAR 2022 BUDGET

Town of Waterford

BUDGET FUNCTION

The Town's Human Resources function has the responsibility to coordinate the personnel actions in the Town in such 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.

FY2022 BUDGET SUMMARY

Looking Back:

In FY 2020, our office workload took a turn to a focus on COVID-19 and the safety measures/protocols for both the Town and Board of Education. We worked with employees and Unions in regards to leave issues, quarantines, isolations, school/Town Hall closures while we continued to provide full Human Resources Services. Staffing and onboarding extra Board of Education employees in order to successfully open schools and staff for absences became a priority. We had In FY 2020, we had 24 recruitments for full time employees (versus 13 recruitments in the prior year) and 7 recruitments for part-time/seasonal (versus 6 the prior year). In addition, we had 99 recruitments for the Board of Education in 2020.

In the 2019 Legislative session, the Connecticut General Assembly passed and the Governor signed Public Acts 19-16 and 19-93 which together constitute the Time's Up Act.

The legislation established new rules and regulations regarding sexual harassment training and education. The requirements went into effect October 1, 2019 and applies to employers with three or more employees. One of the requirements includes two hour training and education for all new hires on or after October 1, 2019 within six months of hire. All existing employees must receive the two hour training prior to October 1, 2020. Prior to this change, only Supervisors were required to attend two hour training. The Human Resources Department is coordinated and ...cked this new requirement for both the Town and Board of Education for the October 1, 2020 deadline. WE p... into place processes and procedures to ensure training moving forward.

We were in negotiations sessions for the following Town groups during the 2020FY (Fire Services, Dispatchers, 1303 and General Government). We settled recently 1303 and Fire Services. We were involved in negotiations for the following Board of Education groups during 2020FY (Paraprofessionals).

Looking Forward:

COVID-19 will continue to be a top priority as Federal Regulations continue to change and the need to continually assess our workplace policies, practices and procedures. We will begin negotiations with several units over the 21/22 Fiscal Year.

Waterford Public Safety Dispatcher Unit	7/1/2017	6/30/2020
Waterford Police Union	7/1/2019	6/30/2022
Waterford Local 1303 -037	7/1/2020	6/30/2022
Waterford GGA Local 818	7/1/2016	6/30/2020
Waterford Fire Union	7/1/2020	6/30/2021

We continue to work with our insurance consultant to review new plan designs, wellness initiatives, and cost containment measures in both health insurance and workers compensation.

..ne major increase was in the area of Personnel costs. This budget includes two years of increases for both position

BUDGET EXPLANATIONS BY CATEGORY

HUMAN RESOURCES
BUDGET JUSTIFICATION
FY 2022

51110 ADMINISTRATION 125,548

Human Resources Director – D/H 11/15/12

$116,929.00

Board of Education Human Resources Stipend $ 8,619.00
TOTAL SALARY: $125,548.00

51210 CLERICAL/TECHNICAL 60,639

Human Resources Assistant D/H 11/04/19

$ 60,639

51810 OVERTIME 0

Expended FY19	Expended FY18	Expended FY17
$0	$0	$0

51910 FRINGE BENEFITS 14,243

51920 FICA
7.65% of Taxable Wages of $186,187 = $14,243

GRAND TOTAL 51000 Series 200,430

52010 ADVERTISING 4000
Town wide employment advertising on websites, in newspapers

Expended FY20	Expended FY19	Expended FY18
$5,841	$7,615	$5,280

52020 POSTAGE — 832

22 Pieces per week @ $0.55 — $572.00
Certified Notifications — $260.00
$832.00

Expended FY20	Expended FY19	Expended FY18
$808	$715	$548

52030 PROFESSIONAL FEES

Labor Relations Legal Fees — 54,000

Legal Fees moved to Human Resources Budget from First Selectman for FY 2020 Budget.
Summary of Labor Relations Legal Fees

Expended FY20	Expended FY19	Expended FY18	Expended FY17	Expended FY16
$53,177	$52,538	$83,500	$61,725	$61,178

52040 SERVICE CONTRACTS AND REPAIRS — 1,710

Repairs to Equipment — $150.00
Lease fee for Copier ($88.33 per mo * 12) — $1,060.00
Estimated overage charges for copier — $500.00

$1,710.00

Expended FY20	Expended FY19	Expended FY18	Expended FY17
$2063	$1,878	$1,938	$1,948

52050 DUES, CONFERENCES AND EDUCATION

Publications:

CCM Annual Arbitration Award Index & MERA Supplements — $257.00
HR Specialist — $211.00
Subtotal Publications: — $468.00

Memberships:

Connecticut Public Employer Labor Relations Association
Annual Dues for Human Resources Director — $165.00
Attendance at CONNPELRA Training Sessions 2@$75 — $150.00

Society for Human Resource Management
Annual Dues for Human Resources Director **$209.00**
Annual Dues for Human Resources Assistant **$209.00**

Subtotal Memberships: **$733.00**

Expended FY20	Expended FY19	Expended FY18	Expended FY17
$420	$808	$410	$1082

52070 REIMBURSABLE TOWN EXPENSES **150**

Refreshments for Interview Panels, Workshops $150.00

Expended FY20	Expended FY19	Expended FY18	Expended FY17
$0	$51	$65	$43

52300 TRAINING **500**

Training for all Town employees in areas such as supervision, sexual harassment, violence prevention, substance abuse. Specific training is coordinated by the Director.

Expended FY20	Expended FY19	Expended FY18	Expended FY17
$0	$50	$0	$0

52570 EMPLOYEE ASSISTANCE PROGRAM **1,991**

Current contracts in effect through 6/30/21. This program provides diagnostic assessment, counseling and referral for employees and their families. Three sessions are free of charge. Additional sessions are at the expense of the employee based on the agency's sliding fee scale and/or application of insurance coverage. Supervisory referrals are a useful management option. Cost is based on 181 full time employees @$11 per person.

Expended FY20	Expended FY19	Expended FY18	Expended FY17
$1991	$1991	$1991	$1991

53020 OTHER SUPPLIES 650

Safety and risk management materials

$300.00

Supplies (printer) **$100.00**

Supplies for ID security system **$250.00**

$650.00

Expended FY20	Expended FY19	Expended FY18	Expended FY17
$632	$0	$390	$403

53140 VACCINES AND SUPPLIES 200

20 flu shots @ $10 per employee **$200.00**

Expended FY20	Expended FY19	Expended FY18	Expended FY17
$57	$36	$36	$51

TOWN OF WATERFORD
PERSONNEL WORKSHEET - HUMAN RESOURCES
2021/2022 FISCAL YEAR

LINE 51920

DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2020/2021	SALARY 2021/2022	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.IC.A)
51110 - ADMINISTRATION								
11/15/12	HUMAN RESOURCES DIRECTOR		N/A	111,840.00	116,929.00		116,929.00	8,945.07
	BOE STIPEND		N/A	15,628.00	8,619.00		8,619.00	659.35
	TOTALS			**127,468.00**	**125,548.00**	**0.00**	**125,548.00**	**9,604.42**
51210 - CLERICAL/TECHNICAL								
11/04/19	HUMAN RESOURCES ASSISTANT	40	N/A	58,000.00	60,639.00		60,639.00	4,638.88
	SECRETARY			542.00				
	TOTALS			**58,542.00**	**60,639.00**	**0.00**	**60,639.00**	**4,638.88**
51810 - OVERTIME				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTALS - HUMAN RESOURCES DEPARTMENT				**186,010.00**	**186,187.00**	**0.00**	**186,187.00**	**14,243.30**

WORKDAYS 2021/2022	WEEKS TO BUDGET
261	52.2