

**TOWN OF WATERFORD
GENERAL FUND
2023-2024 PROPOSED BUDGET**

DEPT/AGENCY:

10145

HUMAN RESOURCES DEPARTMENT

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS								
51110	ADMINISTRATION	60,417	92,250			92,025	(225)	-0.24%
51210	CLERICAL/TECHNICAL	88,455	63,785			63,784	(1)	0.00%
51810	OVERTIME	0	0			0	0	0.00%
51920	F.I.C.A	10,773	11,937			11,920	(17)	-0.14%
	SUBTOTAL	159,645	167,972	0	0	167,729	(243)	-0.14%
SERVICES								
52010	ADVERTISING	2,341	3,500			4,000	500	14.29%
52020	POSTAGE	558	855			968	113	13.22%
52030	PROFESSIONAL FEES	120,695	80,000			75,000	(5,000)	-6.25%
52040	SERVICE CONT. & REPAIR	1,268	1,437			1,467	30	2.09%
52050	DUES, CONF. & EDUCATION	503	420			455	35	8.33%
52070	REIMBURSABLE EXPENSE	99	150			250	100	66.67%
52080	TELEPHONE	430	373			495	122	32.71%
52300	TRAINING	195	2,000			6,300	4,300	215.00%
52570	EMPLOYEE ASSIST. PROGRAM	1,991	2,119			2,172	53	2.50%
	SUBTOTAL	128,080	90,854	0	0	91,107	253	0.28%
MATERIALS & SUPPLIES								
53020	OTHER SUPPLIES	128	930			1,000	70	7.53%
53140	VACCINE AND SUPPLIES		100			0	(100)	-100.00%
	SUBTOTAL	128	1,030	0	0	1,000	(30)	-2.91%
DEPARTMENT TOTAL								
		287,853	259,856	0	0	259,836	(20)	-0.01%

TOWN OF WATERFORD

FY 2024 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 2022, the Human Resources Department posted and/or advertised 47 open positions, resulting in 12 promotions, 24 new full-time hires, and 16 new part-time hires. In addition, the Department processed 84 seasonal new/re-hires consisting of 17 employees for the Recreation & Parks Department playground program and beach staff and 59 employees for the Youth & Family Services' Camp DASH program.

The Human Resources Department also processed 25 retirements/resignations in FY 2022, including the following positions that had employees who served the Town of Waterford for over 20 years:

- Public Works Traffic Control Device Technician: 46 years of service
- Recreation & Parks Program Coordinator: 38 years of service
- Assistant Assessor: 32 years of service
- Chief of Police: 26 years of service
- Public Safety Dispatcher: 25 years of service
- Police Patrol Officer: 23 years of service
- Finance Technician: 22 years of service

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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 2022, the Human Resources Director presented 23 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.

In regards to collective bargaining, the Town of Waterford and the Waterford Professional Firefighters Association Union Local 4629 International Association of Firefighters (AFL-CIO) settled the July 1, 2021-June 30, 2024 contract and it was ratified by the Representative Town Meeting (RTM) on December 6, 2021. Negotiations began, but were not settled, in FY 2022 with the following unions: Public Safety Dispatchers, Police, and Local 1303.

Looking Forward:

For FY 2024, the Human Resources Department anticipates another year of active recruiting based on the trends over the last two years. Our goal this year will be to streamline the recruitment process to include an easier, more user-friendly online application for applicants and to continue the process of updating job descriptions to ensure they accurately reflect the duties and responsibilities of the positions. As the competition to hire 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 General Government Administrators (GGA) unit, Local 818 of Council 4, AFSCME, AFL-CIO will start negotiations for a successor contract in late FY 2023, with an anticipated settlement in FY 2024. The current GGA contract ends June 30, 2023.

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HUMAN RESOURCES DEPARTMENT



BUDGET JUSTIFICATION

51110 – ADMINISTRATION **\$92,025**

Human Resources Director

51210 – CLERICAL/TECHNICAL **\$63,784**

Administrative Assistant

51910 – FRINGE BENEFITS **\$11,920**

51920 – FICA: 7.65% of taxable wages of \$155,809 = \$11,920

GRAND TOTAL 51000 SERIES **\$167,729**

52010 – ADVERTISING **\$4,000**

Town wide employment advertising on websites and newspapers

Expended FY22	Expended FY21	Expended FY20	Expended FY19
\$2,341	\$2,522	\$5,841	\$7,615

52020 – POSTAGE **\$968**

25 pieces per week @ \$0.60 \$780.00

50 certified notifications @ \$3.75 \$187.50

Expended FY22	Expended FY21	Expended FY20	Expended FY19
\$558	\$694	\$808	\$715

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 FY22	Expended FY21	Expended FY20	Expended FY19
\$120,695	\$68,525	\$53,177	\$52,538

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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 FY22	Expended FY21	Expended FY20	Expended FY19
\$1,268	\$1,293	\$2,063	\$1,878

52050 – DUES, CONFERENCES, EDUCATION

\$455

Publications & Memberships:	
HR Specialist	\$211.00
SHRM annual dues for Director	\$244.00

Expended FY22	Expended FY21	Expended FY20	Expended FY19
\$503	\$418	\$420	\$808

52070 – REIMBURSABLE TOWN EXPENSES

\$250

Refreshments for interview panels, workshops	\$250.00
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Expended FY22	Expended FY21	Expended FY20	Expended FY19
\$99	\$245	\$0	\$51

52080 – TELEPHONE

\$495

Cell phone expense for Director - \$41.25/month	
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Expended FY22	Expended FY21	Expended FY20	Expended FY19
\$431	\$0	\$0	\$0

52300 – TRAINING

\$6,300

Local GovU on-line training for OSHA required trainings and other specific industry trainings for all Town employees (200 users @ \$25.50/user). This is a new expense this fiscal year. Due to major cost savings, the Town switched insurance carriers from CIRMA to Travelers, however, with the switch to Travelers the Town lost access to Local GovU which was free with CIRMA's insurance coverage. Unfortunately, Travelers does not offer any training sites with their coverage, therefore, the Town has to pay for it separately.	\$5,100.00
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Trainings for Department Heads in areas such as leadership, supervision, sexual harassment, diversity, and cultural competence, including continuing education for HR Director's certifications. \$1,200.00

Expended FY22	Expended FY21	Expended FY20	Expended FY19
\$195	\$0	\$50	\$0

52570 – EMPLOYEE ASSISTANCE PROGRAM

\$2,172

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 187 full-time employees @ \$11.61 per person.

Expended FY22	Expended FY21	Expended FY20	Expended FY19
\$1,991	\$1,991	\$1,991	\$1,991

53020 – OTHER SUPPLIES

\$1,000

Safety and risk management materials \$ 500.00
Office supplies to include labels, pocket folders, index cards, badge sleeves \$ 500.00

Expended FY22	Expended FY21	Expended FY20	Expended FY19
\$128	\$751	\$632	\$0

53140 – VACCINES AND SUPPLIES

\$0

Due to the VNA halting on-site flu clinics and the high availability of free flu shots at pharmacies, this line item has been deleted.

Expended FY22	Expended FY21	Expended FY20	Expended FY19
\$0	\$0	\$57	\$36

GRAND TOTAL

\$259,836

**TOWN OF WATERFORD
PERSONNEL WORKSHEET - HUMAN RESOURCES
2023/2024 FISCAL YEAR**

LINE 51920

DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2022/2023	SALARY 2023/2024	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION								
12/06/21	HUMAN RESOURCES DIRECTOR		N/A	92,250.00	92,025.00		92,025.00	7,039.91
	TOTALS			92,250.00	92,025.00	0.00	92,025.00	7,039.91
51210 - CLERICAL/TECHNICAL								
	HUMAN RESOURCES ASSISTANT		N/A	0.00	0.00		0.00	0.00
07/01/21	ADMINISTRATIVE ASST.		N/A	63,785.00	63,152.44	631.52	63,783.96	4,879.47
	TOTALS			63,785.00	63,152.44	631.52	63,783.96	4,879.47
51810 - OVERTIME				0.00	0.00	0.00	0.00	0.00
TOTALS - HUMAN RESOURCES DEPARTMENT				156,035.00	155,177.44	631.52	155,808.96	11,919.38