

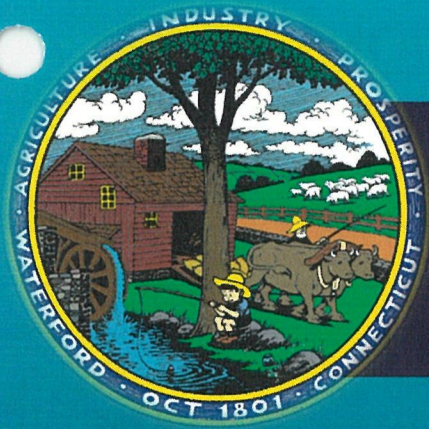
**TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET**

DEPT/AGENCY:

10145

HUMAN RESOURCES DEPARTMENT

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
	PERSONNEL COSTS							
51110	ADMINISTRATION	167,762	125,548	(700)	15,763	92,250	(33,298)	-26.52%
51210	CLERICAL/TECHNICAL	59,834	60,639		57,811	63,785	3,146	5.19%
51810	OVERTIME		0		0	0	0	0.00%
51920	F.I.C.A	16,489	14,243		5,328	11,937	(2,306)	-16.19%
	SUBTOTAL	244,085	200,430	(700)	78,902	167,972	(32,458)	-16.19%
	SERVICES							
52010	ADVERTISING	2,522	4,000		1,166	3,500	(500)	-12.50%
52020	POSTAGE	694	832		283	855	23	2.76%
52030	PROFESSIONAL FEES	68,525	54,000		34,302	80,000	26,000	48.15%
52040	SERVICE CONT. & REPAIR	1,293	1,710		532	1,437	(273)	-15.96%
52050	DUES, CONF. & EDUCATION	418	1,201			420	(781)	-65.03%
52070	REIMBURSABLE EXPENSE	245	150			150	0	0.00%
52080	TELEPHONE			700	203	373	373	#DIV/0!
52300	TRAINING		500			2,000	1,500	300.00%
52570	EMPLOYEE ASSIST. PROGRAM	1,991	1,991		1,991	2,119	128	6.43%
	SUBTOTAL	75,688	64,384	700	38,477	90,854	26,470	41.11%
	MATERIALS & SUPPLIES							
53020	OTHER SUPPLIES	751	650			930	280	43.08%
53140	VACCINE AND SUPPLIES		200			100	(100)	-50.00%
	SUBTOTAL	751	850	0	0	1,030	180	21.18%
	DEPARTMENT TOTAL	320,524	265,664	0	117,379	259,856	(5,808)	-2.19%



Human Resources

FISCAL YEAR 2023 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 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:

The Human Resources Department processed 35 recruitments this year, including recruitments for a new Director of Fire Services and Library Director due to retirements. Unfortunately, COVID-19 continued to have a major impact regarding leave issues, quarantines, isolations, and school closures. Four union contracts were settled in FY21: Fire Services, General Government Administrators Unit (GGA), BOE Custodian & Maintenance, and the Waterford Administrators' and Supervisors' Association (WASA).

Looking Forward:

In July 2021, the structure of the Human Resources Department split into two separate departments, one for the Town and one for the Board of Education. This restructuring entailed creating a new office space for the Town's HR Department and the recruitment of a new Board of Education Human Resources Director. The following Town union contracts will start/continue negotiations in FY22: Fire Services (contract ends June 2021), 1303 (contract ends June 2022), Police (contract ends June 2022), and Dispatchers (contract ends June 2022).

FY2023 BUDGET SUMMARY & EXPLANATIONS

HUMAN RESOURCES BUDGET JUSTIFICATION FY 2023

51110 – ADMINISTRATION **\$92,250**
Human Resources Director **\$92,250**

51210 – CLERICAL/TECHNICAL **\$63,785**
Administrative Assistant **\$63,785**

51910 – FRINGE BENEFITS **\$11,937**
51920 – FICA: 7.65% of taxable wages of \$155,403 = \$11,888

GRAND TOTAL 51000 SERIES **\$167,972**

52010 – ADVERTISING **\$3,500**
Town wide employment advertising on websites and newspapers

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$2,522	\$5,841	\$7,615	\$5,280

52020 – POSTAGE **\$855**
20 pieces per week @ \$0.58 **\$603.20**
75 certified notifications @ \$3.35 **\$251.25**
\$854.45

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$694	\$808	\$715	\$548

52030 – PROFESSIONAL FEES **\$80,000**
Labor Relations Legal Fees: Legal fees in regards to **\$70,000.00**
collective bargaining and union grievances.
Employee Relations Legal Fees: Legal fees in regards **\$10,000.00**
to personnel policies, wage and hour, leave compliance, **\$80,000.00**
employee discipline/termination, ADA

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$68,525	\$53,177	\$52,538	\$83,500

52040 – SERVICE CONTRACTS AND REPAIRS **\$1,437**
Repairs to equipment **\$ 150.00**
Color copies (\$10/month) **\$ 120.00**
Lease fee for copier (\$77.23/month) **\$ 927.00**
Copier overage fees (\$20/month) **\$ 240.00**
\$1,437.00

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$1,293	\$2,063	\$1,878	\$1,938

52050 – DUES, CONFERENCES, EDUCATION

\$420

Publications & Memberships:

HR Specialist

\$211.00

SHRM annual dues for Director

\$209.00

\$420.00

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$418	\$420	\$808	\$410

52070 – REIMBURSABLE TOWN EXPENSES

\$150

Refreshments for interview panels, workshops

\$150.00

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$245	\$0	\$51	\$65

52080 – TELEPHONE

\$373

Cell phone expense for Director - \$31.08/month

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$0	\$0	\$0	\$0

52300 – TRAINING

\$2,000

Training for all Town employees in areas such as leadership and supervision, sexual harassment, violence prevention, and cultural competence. Also includes trainings for the HR Director's required continuing education hours for SHRM and HRCI certification, along with professional trainings in the areas of leadership development and employee relations.

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$0	\$0	\$50	\$0

52570 – EMPLOYEE ASSISTANCE PROGRAM

\$2,119

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 @ \$11.33 per person.

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$1,991	\$1,991	\$1,991	\$1,991

53020 – OTHER SUPPLIES

\$930

Safety and risk management materials

\$500.00

Supplies (printer)

\$130.00

Office supplies including replacement of office chairs

\$300.00

\$930.00

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$751	\$632	\$0	\$390

53140 – VACCINES AND SUPPLIES

\$100

Due to the VNA halting on-site flu clinics this year and the high availability of free flu shots at pharmacies, this line item was reduced.

Expended FY21	Expended FY20	Expended FY19	Expended FY18
\$0	\$57	\$36	\$36

GRAND TOTAL

\$259,856

**TOWN OF WATERFORD
PERSONNEL WORKSHEET - HUMAN RESOURCES
2022/2023 FISCAL YEAR**

LINE 51920

DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2021/2022	SALARY 2022/2023	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION								
12/06/21	HUMAN RESOURCES DIRECTOR		N/A	116,929.00	92,250.00		92,250.00	7,057.13
	BOE STIPEND		N/A	16,119.00	0.00		0.00	0.00
	TOTALS			133,048.00	92,250.00	0.00	92,250.00	7,057.13
51210 - CLERICAL/TECHNICAL								
	HUMAN RESOURCES ASSISTANT	40	N/A	60,639.00	0.00		0.00	0.00
07/01/21	ADMINISTRATIVE ASST.			0.00	63,785.00		63,785.00	4,879.55
	TOTALS			60,639.00	63,785.00	0.00	63,785.00	4,879.55
51810 - OVERTIME				0.00	0.00	0.00	0.00	0.00
TOTALS - HUMAN RESOURCES DEPARTMENT				193,687.00	156,035.00	0.00	156,035.00	11,936.68