

GENERAL FUND BUDGET FY 2010/2011

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
106 - Human Resources						
100 Personnel Services						
211 HR Manager	35,109	35,603	35,603	37,168	37,168	37,168
Personnel Services Total	35,109	35,603	35,603	37,168	37,168	37,168
300 Operating Expenses						
241 Dues in Prof Organization	160	175	175	160	160	160
242 Professional Conv/Conf	127	125	125	100	100	100
246 Transportation Allowance	150	200	200	100	100	100
320 Misc Supplies	1,671	1,350	1,350	900	900	900
Wellness				1,700	1,700	1,700
Operating Expenses Total	2,108	1,850	1,850	2,960	2,960	2,960
Human Resources Department Total	37,217	37,453	37,453	40,128	40,128	40,128

TOWN OF EAST LYME

FY 2010/2011

Dept No. 106

Budget Input

Dept Name Human Resources

10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
211	HR Manager	37,168	Department head, non-union 0.8 position. (July 1, 2008 the position was cut 20% to a 0.8 position.) The salary increase is due to the approved 3.5% July 1, 2009 COLA deferred to July 1, 2010 to help reduce the FY2010 Town Budget, and a 2.5% step increase on February 28, 2011. In accordance with Board policy, steps are given every 2 years on the Monday following the DOH (until max level is reached), the last step was on March 3, 2009.
Personnel Services Total		37,168	
300 Operating Expenses			
241	Dues in Professional Organization	160	Reduced this line item by \$15. The Society for Human Resource Management (SHRM) dues has remained the same for the last few years. Membership in this organization is very worthwhile & provides valuable free or discounted access on-line to an abundance of information including forms, proposed laws, court rulings, benefit trends, health care reform, sample letters, policies, and job descriptions, to name a few.
242	Professional Conventions/Conf.	100	Reduced this line item by \$25. Most of the classes and training sessions I attend are free or very low priced because they are presented by CCM, CIRMA, or Southeastern COG in Groton--the Town of East Lyme belongs to all of these groups. I am able to keep costs low by relying on local contacts and resources, which are more in tune with our local concerns, and avoiding high cost, long distance conventions which cover broader issues. I entered a drawing at one of these local events, and received a free registration to the CCM convention in Hartford on Oct.8, 2009, saving the normal \$75 registration fee.
246	Transportation Allowance	100	Reduced this line item by \$100 (50%). I do not apply for reimbursement for local trips, and limit my long distance trips. I also carpool when possible--4 of us went together to the CCM convention in a Town vehicle saving more money.
320	Miscellaneous Supplies	900	Reduced this line item by \$450--based on adding new line item for Wellness funded by savings in Long Term Disability--if new line item is not approved only reducing this item by \$150. I collect pens, pads, post-its, clips, calendars, etc. from vendors, meetings, Anthem, anywhere I can get free items. I <i>personally</i> purchase some items--shredder, legal pads, wall calendar, desk accessories. I also pick up old, unwanted items from other departments, and reuse every item possible over and over. I copy on both sides of a sheet of paper whenever possible, and cut up scrap paper to used as scratch pads. The first two years (FY08 & FY09), when this department was created, required start-up file cabinets, equipment, and supplies. Now that the department is established, there is a reduced need for such items. I have also moved the Wellness Program costs to a separate line item.
	Wellness	1,700	By having a separate Wellness line item, it should be easier to track costs and ROI for the wellness program. Wellness is a valuable program that promotes healthier, happier, more productive employees, and reduces health insurance and workers' compensation costs. I continue to beg for donated items as much as possible, and I have recently begun to look into grants to help cover wellness program costs.
Professional/Technical Total		2,960	
Human Resources Total		40,128	Even though the FY11 budget is about 7.4% higher than FY10, it is still almost 9% lower than the FY08 budget while including items for Wellness and the Safety Committee that were not included in FY08. Also, \$1800 of this budget is taken from money saved in the General Government budget (changing LTD insurance carrier). Excluding that line item, the FY11 budget only increased a total of 2.6% (even with the wage increase), and the operating expenses actually decreased by 31.9%