

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
106 - Human Resources						
100 Personnel Services						
211 HR Manager	35,603	37,168	37,168	19,714	19,714	19,714
Personnel Services Total	35,603	37,168	37,168	19,714	19,714	19,714
300 Operating Expenses						
241 Dues in Prof Organization	160	160	160	160	160	160
242 Professional Conv/Conf	107	100	100	100	100	100
246 Transportation Allowance	141	100	100	100	100	100
296 Wellness		1,700	1,700	2,500	2,500	2,500
320 Misc Supplies	1,384	900	900	1,050	1,050	1,050
Operating Expenses Total	1,792	2,960	2,960	3,910	3,910	3,910
Human Resources Department Total	37,396	40,128	40,128	23,624	23,624	23,624

TOWN OF EAST LYME

FY 2011/2012

Dept No. **106**

Budget Input

Dept Name **Human Resources**

13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
211	HR Manager	19,714	Dept. Head, non-union 0.8 position. (July 1, 2008 the position was cut 20% to a 0.8 position.) Due to re-allocation of duties reducing to half time.
Personnel Services Total		19,714	
300 Operating Expenses			
241	Dues in Professional Organization	160	Same as last year. The Society for Human Resources 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	Same as last year. Most classes and training sessions I attend are free or low cost because they are presented by CCM or Southeastern COG in Groton--The Town of East Lyme belongs to both 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 also take advantage of early bird registrations whenever possible to save even more.
246	Transportation Allowance	100	Same as last year. I do not apply for reimbursement for local trips, and limit my long distance trips. I also carpool whenever possible. I have been taking advantage of webinars also, which saves on travel costs and seminar costs since multiple people can watch a webinar on one attendee's computer.
320	Miscellaneous Supplies	1,050	Increased this line item by \$150. I, or the Boards, have been cutting this item each year. However, it has gotten to a point where I cannot get through the year with such a tight budget for supplies. This line item is used for important HR items such as the updates for the Fair Labor Standard Handbook (\$439) and the printing of leave requests (\$332), some Safety Fair expenses, and general office supplies. 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, cut up scrap paper to use as scratch pads, and I scan items whenever possible to save paper and postage/fax costs.
	Wellness	2,500	In 2010 the Town moved its Long Term Disability Insurance to the same company as the Life insurance. (The old company's rate was 0.63% (\$17,235.54) and the new company's rate is 0.504% (\$13,788.43) for a savings of \$3,447.11). Half the money saved was moved to start this Wellness line item. The new Health Care Reform strongly urges increased Wellness programs to improve employee health and knowledge, thereby reducing healthcare costs. Thus the increase to \$2500. The increase will allow the Town to add more programs (yoga classes, health screenings, weight management, health risk assessments (that have a healthcare professional contact the employee to state individual health issues and establish a wellness plan to correct or manage those issues) and offer more incentives (exercise equipment, gift cards, log books, personal trainer sessions) to increase participation in our wellness programs. It will also cover the \$365 cost of joining the Wellness Council of America (WELCOA) which offers assistance in improving ROI for wellness programs, downloadable health bulletins, webinars, proven incentive campaigns, an e-magazine full of wellness aides, and training & certification.

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
			<p>The Town's Wellness program includes various classes and programs such as Health Fair, Earth Day--walk, run, or ride a bike to work, walking clubs, nutrition classes, New Year's Resolution packets, health risk assessments, stress management classes, smoking cessation, weight management, stretching, etc. This line item covers the cost of speakers & trainers, supplies (paper, pamphlets, pedometers, bands/tubes, exercise charts, posters, healthy foods, etc.), & incentives (gift cards, fitness supplies, clothing, personal training sessions, etc.). 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. Many employees have told me that they have improved their wellbeing because of a class or program offered by the Town. Wellness is a valuable program that promotes healthier, happier, more productive employees, and reduces health insurance and workers' compensation costs, and is an important part of the new Health Care Reform Act.</p>
Professional/Technical Total		<u>3,910</u>	
Human Resources Total		<u>23,624</u>	