

GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
106 - Human Resources						
100 Personnel Services						
211 HR Manager	42,321	19,714	19,714	19,714	0	0
Personnel Services Total	42,321	19,714	19,714	19,714	0	0
300 Operating Expenses						
241 Dues in Prof Organization	160	160	160	180	0	0
242 Professional Conv/Conf	0	100	100	100	0	0
246 Transportation Allowance	99	100	100	80	0	0
296 Wellness	2,359	2,500	2,500	7,500	0	0
320 Misc Supplies	1,016	1,050	1,050	1,000	0	0
Operating Expenses Total	3,635	3,910	3,910	8,860	0	0
Human Resources Department Total	45,956	23,624	23,624	28,574	0	0

TOWN OF EAST LYME

FY 2013/2014

Dept No. 106

Budget Input

Dept Name Human Resources

25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
211	HR Manager	0	Position has been re-located to the Finance Department 118. Position will be Human Resources/Finance Coordinator
Personnel Services Total		0	
Operating Expenses			
241	Dues in Professional Organization	0	Dues increased by \$20 this past year.
242	Professional Conventions/Conf.	0	No change.
246	Transportation Allowance	0	Lowered this line item to increase line item 241. Also, I do not request mileage reimbursement for local trips, only if I must attend something that is at a great distance.
	Wellness	0	Research has shown that healthy employees miss less work due to sickness, are more productive, have lower turnover rates, cost the organization less for health care, and have more positive attitudes about work. I have been taking webinar classes with WELCOA over the past several months. I have 4 certifications so far and will be earning more in the next few months. I have also talked with other towns about their wellness programs. I request an increase to the wellness budget to include better programming (speakers, materials, equipment, etc.), health risk assessments, interventions/challenges, and incentives. The new health care laws include wellness. It is important for the Town to progress from "should we have a wellness program?" to "what is the best way to design an effective wellness program?" I am gathering data and quotes from various programs for review. A good wellness program moves the Town from being <u>reactive</u> and paying high health care costs to treat preventable health concerns to being <u>proactive</u> by offering prevention and health promotion. So far I have received one wellness program quote of \$8,810 (estimating 140 employees) from Wellsource (they offer a webinar demo if interested) that covers assessments, several online wellness tools, interventions, etc. and the Town would also continue to pay for health screenings, incentives, and other small items for a combined (Wellsource program and Town) total of about \$100 per person. Research shows that \$100 to \$300/person is an effective amount to spend on wellness. If this increase is not approved, I will continue to cover as much wellness as possible with the same funds as last year. <u>First Selectman reduction \$7,500.</u>
320	Miscellaneous Supplies	0	No change.
Professional/Technical Total		0	
Human Resources Total		0	