

GENERAL FUND BUDGET FY 2020/2021

	2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed
106 - Human Resources						
100 Personnel Services						
211 HR Manager	0	0	0	55,046	55,046	48,903
Personnel Services Total	0	0	0	55,046	55,046	48,903
300 Operating Expenses						
241 Dues in Prof Organization	0	0	0	200	200	200
242 Professional Conv/Conf	0	0	0	250	250	250
246 Transportation Allowance	0	0	0	200	200	200
296 Wellness	0	0	0	1,000	1,000	0
320 Misc Supplies	0	0	0	500	500	500
Operating Expenses Total	0	0	0	2,150	2,150	1,150
Human Resources Department Total	0	0	0	57,196	57,196	50,053

TOWN OF EAST LYME

FY 2020/2021

Dept No. **106**
 Dept Name **Human Resources**

Budget Input
14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
211	HR Manager	48,903	HR Manager is being re-located from the Finance Dept to it's own Department. Additionally, the BOS and BOF approved to increase the hours for the position from 20 to 30 hours. Salary budget is for 30 hours with a 2.25% increase July 1, 2020 per non-affiliated agreement. Additional 7.5 hours has been budgeted for 26 weeks for assessment of work load for position and/or additional work requirements that may be needed. BoF \$6,143 reduction eliminating the increase in hours.
Personnel Services Total		48,903	
Operating Expenses			
241	Dues in Professional Organization	200	The encumbent is researching classes, etc to expand on the human resources and labor knowledge for the department. The dynamics of the workforce are continuing to change with laws and statutes. The TOEL needs to be up-to-date on these changes and the impact to it's employees. The encumbent is reviewing requirements to become a Certified Connecticut Municipal Official. While most of these classes/training are free, the budget includes some money if some are not. Budget also includes mileage reimbursement for attendance. Also, investigate any professional organizations outside of CCM to participate.
242	Professional Conventions/Conf.	250	
246	Transportation Allowance	200	
	Wellness	0	In the past, monies from were allocated by the health insurance carrier for wellness activities. Effective 6/30/19, the change in carriers resulted in the discontinuation of this program. Department would like to provide some incentive to promote wellness for the TOEL employees whether it's raffles and /or training session with lunch. Allocation from health insurance carrier was \$7,234 for 7/1/18- 6/30/19. BoF eliminated the \$1,000 request.
320	Miscellaneous Supplies	500	HR Department portion of general supplies: paper, toner, etc
Professional/Technical Total		1,150	
Human Resources Total		50,053	