

GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	Adopted
106 - Human Resources							
100 Personnel Services							
211 HR Manager	0	48,903	52,479	55,034	55,034	55,034	12.54%
Personnel Services Total	0	48,903	52,479	55,034	55,034	55,034	12.54%
300 Operating Expenses							
241 Dues in Prof Organization	0	200	200	200	200	200	0.00%
242 Professional Conv/Conf	0	250	250	250	250	250	0.00%
246 Transportation Allowance	0	200	200	200	200	200	0.00%
296 Wellness	0	0	0	0	0	0	
320 Misc Supplies	0	500	500	500	500	500	0.00%
Operating Expenses Total	0	1,150	1,150	1,150	1,150	1,150	0.00%
Human Resources Department Total	0	50,053	53,629	56,184	56,184	56,184	12.25%

TOWN OF EAST LYME

FY 2021/2022

Dept No. 106
 Dept Name Human Resources
 Account 21/22

Budget Input
 26-Apr-21

The HR function supports employees for The Town of East Lyme with regards to benefits, employee counseling, hiring. In addition, the HR function prepares reporting/Invoices for Audits, Pensions, and Benefits. The HR Manager supports the Town of East Lyme as it pertains to contract interpretation and enforcement, grievances, responses for Government Agencies. Additionally, interact with Department Heads on personnel issues. Support BOE and Library for retirements and serve as liaison for Library for benefits.

100 Personnel Services

			HR Manager increase due to additional 3 hours approved in 2020 (\$4893) rate increase needs to be approved by BoS. 2022 Budget includes up to 3 extra hours per week for workload/seasonal volume. In addition to normal/routine processing of invoices, attendance and reporting for Auditors, Pension, etc., workload volume is impacted by new hires,retirments, grievances, and other non standard items (responses to Government agencies, COVID, etc) which can't be predicted or forecasted. Based on trend information, in 2019: 11 New Hires, 3 Terminations, 9 Retirements; 2020: 14 New Hires, 5 Terminations, 7 Retirements; Forecasted 2021_2022: 15 New Hires, 3 Terminations, 12 Retirements. While the data may suggest trending is about the same, the mix of the data and timing is relevant. For example, Town Employees require more time for retirments than BOE and Library due to contract lanquage. In 2019, about 1/2 of the retirements were outside of the Town (BOE, Library). 2.25% COAL approved by BoS 1/20/21.
211	HR Manager	55,034	
nel Services Total		55,034	

erating Expenses

			The encumbent continues to research 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. While most of these classes/training are free, the budget includes some money if some are not. Budget also includes mileage reimbursement for attendance with the expectation that physical in person classes will return. Due to COVID restrictions in 2020, many classes were not offered by CCM. Examples of classes/webinars attended n 2020_2021: Employee Handbook essentials, OSHA and new COVID guideines.
241	Dues in Professional Organization	200	
242	Professional Conventions/Conf.	250	
246	Transportation Allowance	200	
	Wellness	0	
320	Miscellaneous Supplies	500	HR Department portion of general supplies: paper, toner, etc
Professional/Technical Total		1,150	
Human Resources Total		56,184	