

GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
106 - Human Resources							
100 Personnel Services							
211 HR Coordinator/ HR Director	52,479	55,034	66,703	75,000	75,000		36.28%
412 PT Clerical/ HR Assistant	0	0	10,000	30,000	30,000		
Personnel Services Total	52,479	55,034	76,703	105,000	105,000	0	90.79%
300 Operating Expenses							
241 Dues in Prof Organization	60	200	200	200	200		0.00%
242 Professional Conv/Conf	149	250	250	250	250		0.00%
246 Transportation Allowance	0	200	200	200	200		0.00%
296 Wellness	0	0	0	0	0		
NEW Employee Background Checks	0	0	0	3,000	3,000		
320 Misc Supplies	539	500	500	3,000	3,000		500.00%
Operating Expenses Total	748	1,150	1,150	6,650	6,650	0	478.26%
Human Resources Department Total	53,227	56,184	77,853	111,650	111,650	0	98.72%

TOWN OF EAST LYME

FY 2022/2023

Dept No. **106**
 Dept Name **Human Resources**
 Account **22/23**

Budget Input
9-Mar-22

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 Director 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.

Acct. Description Budget

100 Personnel Services

In addition to normal/routine processing of invoices, attendance and reporting for Auditors, Pension, etc., workload volume is impacted by new hires, retirements, 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 retirements than BOE and Library due to contract language. Although current salary reflects \$66,703; the annualized salary is \$75,000. The difference is due to timing of hiring during the fiscal year. **First Selectman reduced by \$5,000 to \$75,000.**

211 HR Director 75,000

HR Assistant to assist the HR Director with the operations in the Human Resources Office. **Original request \$50,000; First Selectman reduced by \$20,000 to \$30,000. Begin with 25 hour per week position and share hours with Town Clerk.**

412 HR Assistant 30,000

Personnel Services Total 105,000

Operating Expenses

241 Dues in Professional Organization 200

The incumbent 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. Employee Handbook essentials, OSHA and new COVID guidelines.

242 Professional Conventions/Conf. 250

246 Transportation Allowance 200

296 Wellness 0

Coordinate a Health & Wellness Fair or programs for employees. **Original request for \$1,000, First Selectman reduced funding.**

Account	22/23	
Acct.	Description	Budget
		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 Director 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.
NEW	Employee Background Checks	3,000
		In December 2021, established Employee Background Checks for all new hires
320	Miscellaneous Supplies	3,000
		HR Department portion of general supplies: paper, toner, etc
Professional/Technical Total		6,650
Human Resources Total		111,650