

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1st Selectmen Proposed	2024 Bd Selectmen Proposed	2024 Bd Finance Proposed	Amended
106 - Human Resources								
100 Personnel Services								
211 HR Director	66,129	75,000	95,000	97,613	97,613	97,613		2.75%
412 HR Assistant PT (30 Hours/week)	2,788	30,000	30,000	43,680	41,387	41,387		45.60%
Personnel Services Total	68,917	105,000	125,000	141,293	139,000	139,000	0	13.03%
300 Operating Expenses								
241 Dues in Prof Organization	0	200	200	250	250	250		25.00%
242 Professional Conv/Conf	149	250	250	250	250	250		0.00%
246 Transportation Allowance	0	200	200	200	200	200		0.00%
315 Employee Background Checks	0	3,000	3,000	3,000	3,000	3,000		0.00%
320 Misc Supplies	808	3,000	3,000	3,000	3,000	3,000		0.00%
Operating Expenses Total	957	6,650	6,650	6,700	6,700	6,700	0	0.75%
Human Resources Department Total	69,874	111,650	131,650	147,993	145,700	145,700	0	12.41%

Department Total **147,993**

TOWN OF EAST LYME

FY 2023/2024

Dept No. **106**

Budget Input

Dept Name **Human Resources**

15-Dec-22

Account **23/24**

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.

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. Recommend moving PT HR Assistant to 30 hours per week starting in January 2023. She has been averaging between 25-27 hours per week in 2022. Recommend to increase pay in line with other administrative assistants in the area to \$28/hr.

211 HR Manager 97,613

412 PT Clerical 43,680

Personnel Services Total 141,293

Operating Expenses

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. Currently SHRM Membership is \$229/year if renewed by 2/1/23

241 Dues in Professional Organization 250

242 Professional Conventions/Conf. 250

246 Transportation Allowance 200

315 Employee Background Checks 3,000

320 Miscellaneous Supplies 3,000

HR Department portion of general supplies: paper, toner, etc

Professional/Technical Total 6,700

Human Resources Total 147,993