

GENERAL FUND BUDGET FY 2024/2025

		2023	2024	2024	2025	2025	2025	2025	
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectmen	Bd Finance	Amended
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	
106 - Human Resources									
100 Personnel Services									
211	HR Director	82,741	97,613	97,613	78,750	78,750	78,750		-19.32%
412	HR Assistant PT to FT (37.5 Hours/wk)	24,821	41,387	41,387	58,353	49,998	38,773		40.99%
Personnel Services Total		107,562	139,000	139,000	137,103	128,748	117,523	0	-1.36%
300 Operating Expenses									
241	Dues in Prof Organization	200	250	250	250	250	250		0.00%
242	Professional Conv/Conf	1,698	250	250	250	250	250		0.00%
246	Transportation Allowance	0	200	200	100	100	100		-50.00%
315	Employee Background Checks	3,000	3,000	3,000	5,000	4,000	4,000		66.67%
320	Misc Supplies	3,900	3,000	3,000	5,000	4,000	4,000		66.67%
Operating Expenses Total		8,798	6,700	6,700	10,600	8,600	8,600	0	58.21%
Human Resources Department Total		116,360	145,700	145,700	147,703	137,348	126,123	0	-5.73%

Department Total 126,123

TOWN OF EAST LYME

FY 2024/2025

Dept No. 106

Budget Input

Dept Name Human Resources

Account 24/25

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		
211	HR Manager	78,750
412	PT Clerical (Convert to FT)	38,773
Personnel Services Total		117,523
Operating Expenses		
241	Dues in Professional Organization	250
242	Professional Conventions/Conf.	250
246	Transportation Allowance	100
315	Employee Background Checks	3,000
320	Miscellaneous Supplies	5,000
Professional/Technical Total		8,600
Human Resources Total		126,123

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 37.5 hours per week starting in July 2024. She has been averaging between 18-25 hours per week.

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

Background check fees, software and licensing fees, drug testing, etc.

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