

Personnel Allocation

AUTHORIZED BUDGET					
FY 19/20	SUSPENDED	DELETED	FY 20/21	RELEASED	FY21/22
5.50	0.00	1.50	4.00	0.00	4.00

1302 HUMAN RESOURCES

POSITION TITLE	FY 19/20 AUTHORIZED	FY 20/21 SUSPENDED	FY 20/21 DELETED	FY 20/21 AUTHORIZED	RELEASED FROM SUSPENSION	FY 21/22 AUTHORIZED
Benefits/HIPAA Manager	1.00	-	-	1.00	-	1.00
Director - HR	1.00	-	-	1.00	-	1.00
HR Administrator II	1.00	-	1.00	-	-	-
HR Technician	1.00	-	-	1.00	-	1.00
Switchboard Operator	1.00	-	-	1.00	-	1.00
Mail Courier	0.50	-	0.50	-	-	-
TOTAL EMPLOYEES:	5.50	-	1.50	4.00	-	4.00

SALARY BUDGET
FY 21/22 POSITION CONTROL

FY 21/22 POSITION CONTROL										SS Cap (does not incl Med) 140,000 FY2021		7.65%		\$14,798		PY \$14,156		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 20/21 Apprvd FTEs	FY 21/22 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY21/22 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
1302 HUMAN RESOURCES																		
BENEFITS/HIPPA SPECIALIST	N 33N	1.00	1.00	1.00						72,493	75,393					6,031		
DIRECTOR-HR	U UDP	1.00	1.00	1.00						103,505	107,645					8,612		
HR TECHNICIAN	N 15N	1.00	1.00	1.00						41,842	43,516					3,481		
SWITCHBOARD OPERATOR	G 01T	1.00	1.00	1.00						32,448	33,746					2,700		
		4.00	4.00	4.00	0.00	-	-		0.00	250,288	260,300	0	0	0	19,913	20,824	59,191	360,227

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Adopted	FY 2020/2021 6 Mth Amnd	FY 2020/2021 6 Mth Actuals	FY 2021/2022 Dept Req	FY 2021/2022 CM Review
0011302	5131200	Regular Salaries & Wages		\$309,355	\$311,611	\$250,288	\$250,288	\$117,443	\$260,300	\$260,300
0011302	5131400	Overtime		\$260	\$0	\$0	\$0	\$0	\$0	\$0
0011302	5132100	FICA Taxes		\$23,038	\$23,148	\$19,147	\$19,147	\$8,669	\$19,913	\$19,913
0011302	5132200	Retirement Contributions		\$21,200	\$24,869	\$20,023	\$20,023	\$9,395	\$20,824	\$20,824
0011302	5132300	Life & Health Insurance		\$58,299	\$56,116	\$56,625	\$56,625	\$26,571	\$59,191	\$59,191
Personnel Services				\$412,152	\$415,744	\$346,083	\$346,083	\$162,078	\$360,228	\$360,228
0011302	5133100	Professional Services		\$4,558	\$2,636	\$52,150	\$52,150	\$2,202	\$54,800	\$37,300
		ATTORNEY FEES: LABOR RELATED (SDS)								\$10,000
		ATTORNEY: ARBITRATION (SDS)								\$10,000
		EMPLOYEE HEALTH FAIR								\$2,500
		NEW EMPLOYEE/REASONABLE SUSP DRUG TESTS 100 @ \$48.00								\$4,800
		PROFESSIONAL SUPERVISOR/MID MANAGER TRAINING								\$10,000
0011302	5134000	Travel & Per Diem		\$1,130	\$769	\$0	\$0	\$0	\$2,000	\$2,000
		FPHRA ANNUAL TRAINING CONFERENCE								\$2,000
0011302	5134100	Communications/Postage		\$34,353	\$29,567	\$49,150	\$49,150	\$6,643	\$49,150	\$40,150
		OVERNIGHT MAILING SERVICES								\$150
		POSTAGE FOR MAIL MACHINE 12 @ \$3,000/MONTH								\$40,000
0011302	5134400	Rentals & Leases		\$9,756	\$8,067	\$9,582	\$9,582	\$4,736	\$9,582	\$9,582
		COPY MACHINE 12 @ \$280.51								\$3,366
		MAIL MACHINE 12 @ \$518/MONTH								\$6,216
0011302	5134700	Printing & Binding		\$0	\$35	\$0	\$0	\$0	\$0	\$0
0011302	5134800	Promotional Expenses		\$1,290	\$1,122	\$1,880	\$1,880	\$390	\$2,170	\$12,570
		(8) WATCHES NEEDED FOR 2021/2022 @ \$150.00								\$1,200
		EMPLOYEE OF THE QUARTER - KEY WEST FORWARD INITIATIVE								\$2,400
		ENGRAVING \$20 PER WATCH								\$160
		EXTRA MILE PROGRAM - KEY WEST FORWARD INITIATIVE								\$8,000
		PLAQUES - (3) 30 YEAR								\$210
		SERVICE AWARD COINS								\$600

City of Key West
Budget Preparation Worksheets
Fiscal Year 2021/2022

Fund: 001 General Fund

Department: 1302 Human Resources

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0011302	5134900	Other Current Charges		\$810	\$295	\$0	\$0	\$0	\$0	\$0
0011302	5135100	Office Supplies		\$1,797	\$1,262	\$5,928	\$5,928	\$975	\$5,928	\$5,928
		GENERAL OFFICE SUPPLIES - CARTRIDGES TAPE MISC								\$2,800
		ID BADGE CARDS 8 BOXES @ \$145								\$1,160
		ID CLIPS 8 @ \$36								\$288
		ID RIBBONS 12 @ \$75 ALL ID BADGES EXPIRE								\$900
		PRINTER PAPER 20 @ \$39								\$780
0011302	5135400	Books-Subscrip-Membership		\$514	\$469	\$580	\$580	\$419	\$1,430	\$580
		FLSHRM STATE MEMBERSHIP								\$180
		FPELRA - MEMBERSHIP								\$250
		SHRM NATIONAL MEMBERSHIP								\$150
0011302	5135500	Training		\$400	\$3,675	\$0	\$0	\$0	\$0	\$850
		CONFERENCE REGISTRATION FEES								\$850
Operating Expenditures				\$54,608	\$47,897	\$119,270	\$119,270	\$15,365	\$125,060	\$108,960
Human Resources - Total				\$466,760	\$463,642	\$465,353	\$465,353	\$177,443	\$485,288	\$469,188