City of Key West

Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1302 Human Resources

<u>, , , , , , , , , , , , , , , , , , , </u>	01: 1			2.1	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024
Key	Object	Account	t Description Category		Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted
0011302		Regular Salaries & Wa	ages		\$251,616	. ,		. ,	\$166,375	\$388,298		
0011302 0011302		Overtime Special Pay			\$0 \$0	\$3,599 \$0		\$0 \$0	\$0 \$0	\$1,000 \$900	\$0 \$4,200	
0011302		FICA Taxes			ەە \$18,619	•	•	\$28,153	ەە \$12,315	\$900 \$29,850	\$4,200 \$30,026	
0011302		Retirement Contribution	ons		\$22,795	\$23,640		\$26,133	\$13,266	\$27,809		
0011302		Life & Health Insurance			\$55,227	\$66,908		\$80,068	\$34,975	\$87,453		
					, ,	, ,	, ,	, ,	, , , , , ,	, , , , , ,	, , , , ,	, - ,
				Personnel Services	\$348,257	\$459,146	\$502,529	\$502,529	\$226,931	\$535,310	\$537,706	\$537,706
0011302	302 5133100 Professional Services				\$24,085	\$16,296	\$30,300	\$46,300	\$29,935	\$110,600	\$10,600	\$10,600
			NEW EMPLOYEE/REASON	NABLE SUSP DRUG TESTS	200 @ \$53.00							\$10,600
0011302	5133400	Other Contractual Ser	vice		\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
0011302		Travel & Per Diem		\$0	\$0		\$2,000	\$289	\$2,000			
			FPELRA TRAVEL FPHRA ANNUAL TRAINING	G CONFERENCE								\$3,000 \$2,000
0011302	5134100 Communications/Postage				\$22,657	\$33,999	\$40,150	\$40,150	\$7,475	\$40,150	\$36,150	\$36,150
	OVERNIGHT MAILING SERVICES POSTAGE FOR MAIL MACHINE 12 @ \$3,000/MONT											\$150 \$36,000
0011302	5134400	Rentals & Leases			\$10,078	\$7,466	\$9,582	\$9,582	\$2,075	\$9,582	\$9,582	\$9,582
			COPY MACHINE MAIL MACHINE									\$3,366 \$6,216
0011302	5134800	Promotional Expenses	S		\$929	\$2,122	\$4,735	\$4,735	\$198	\$12,520	\$7,720	\$8,400
			EMPLOYEE OF THE QUAR EXTRA MILE PROGRAM MILESTONE PLAQUES & A									\$2,400 \$2,500 \$3,500
0011302	5134900	Other Current Charge	S	\$0	\$590	\$0	\$0	\$380	\$0	\$0	\$0	
0011302		5135100 Office Supplies				\$2,625			\$2,007	\$6,136		•
0011302	5135200	Operating Supplies			\$0	\$0	\$0	\$0	\$0	\$0	\$12,756	\$12,756
			EMPLOYEE HEALTH FAIR STAFF SHIRTS ID BADGE CARDS 8 BOXE ID CLIPS 8 @ \$36 ID RIBBONS 12 @ \$84 ALL	ES @ \$145								\$10,000 \$300 \$1,160 \$288 \$1,008

City of Key West Annual Budget

Fiscal Year 2023/2024

Fund: 001 General Fund

Department: 1302 Human Resources

Key	Object	Account Description	Category	FY 2020/2021	FY 2021/2022	FY 2022/2023			FY 2023/2024			
,	0.0,000	7.000 a.m. 2000p.10	cu.ogc.y	Actuals	Actuals	Adopted	6 Mth Amnd	6 Mth Actuals	Dept Req	CM Review	CC Adopted	
0011302	5135400	Books-Subscrp-Membership	\$657	\$789	\$580	\$580	\$113	\$580	\$30,900	\$40,900		
		FLSHRM STATE MEMBEF HUMAN RESOURCES ON FPELRA - MEMBERSHIP SHRM NATIONAL MEMBE	BOARDING AND TRAINING	SOFTWARE							\$400 \$40,000 \$250 \$250	
0011302	5135500	Training		\$0	\$0	\$1,000	\$11,750	\$395	\$1,250	\$1,600	\$1,600	
		CONFERENCE REGISTRA	TION FEES								\$1,600	
		Ol	perating Expenditures	\$61,010	\$63,887	\$118,933	\$145,683	\$42,867	\$182,818	\$117,988	\$128,668	
		Human Resources - Total		\$409,267	\$523,033	\$621,462	\$648,212	\$269,798	\$718,128	\$655,694	\$666,374	

City of Key West FY 23/24 BUDGET Personnel Allocation

AUTHORIZED											
BUD	BUDGET										
FY22/23	FY23/24										
5.00	5.00										

1302 HUMAN RESOURCES

TOTAL:

	AUTHO	ORIZED		AUTHORIZED BUDGET		
POSITION TITLE		GET	POSITION TITLE			
	FY22/23	FY23/24		FY22/23	FY23/24	
FULL TIME:			PART TIME:			
Benefits/HIPAA Manager	1.00	1.00				
Director - HR	1.00	1.00				
HR Technician	1.00	1.00				
HR Trainer/Generalist	1.00	1.00				
Switchboard Operator	1.00	1.00				
TOTAL FULL TIME:	5.00	5.00	TOTAL PART TIME:	-	-	

SALARY BUDGET FY 23/24 POSITION CONTROL

							160,200 FY2023			7.65%			\$17,491 PY \$16,014					
COST CENTER/ POSITION TITLE 1302 HUMAN RESOURCES	GR ST	RD/ EP		FY 23/24 Proposed <u>FTEs</u>	Health Insurance <u>FTEs</u>		CTRCT COUNT	TEMP COUNT Notes	Change in FTEs	Annual Salary	12 FY 23/24 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
BENEFITS/HIPPA SPECIALIST DIRECTOR-HR HR TRAINER/GENERALIST HUMAN RESOURCES TECHNICIAN SWITCHBOARD OPERATOR	U N	117	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 1.00 1.00 1.00					92,848 110,060 70,312 56,883 39,705	97,490 115,563 73,828 59,727 41,690			4,200		7,799 9,245 5,906 4,778 3,335		
			5.00	5.00	5.00	0.00	-	-	0.00	369,808	388,298	0	0	4,200	30,026	27,729	87,453	537,706
											Base	Taxes	Pension					

2% Merit Inc

7,766

SS Cap (does not incl Med)

594

621

8,981 Merit Contingency