

Fund: 001 General Fund
Department: 1302 Human Resources

[illegible]

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 Actuals	FY 2021/2022 Actuals	FY 2022/2023 Adopted	FY 2022/2023 6 Mth Amnd	FY 2022/2023 6 Mth Actuals	FY 2023/2024 Dept Req	FY 2023/2024 CM Review	FY 2023/2024 CC Adopted
0011302	5135400	Books-Subscrip-Membership		\$657	\$789	\$580	\$580	\$113	\$580	\$30,900	\$40,900
		FLSHRM STATE MEMBERSHIP									\$400
		HUMAN RESOURCES ONBOARDING AND TRAINING SOFTWARE									\$40,000
		FPELRA - MEMBERSHIP									\$250
		SHRM NATIONAL MEMBERSHIP									\$250
0011302	5135500	Training		\$0	\$0	\$1,000	\$11,750	\$395	\$1,250	\$1,600	\$1,600
		CONFERENCE REGISTRATION FEES									\$1,600
Operating 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

1302 HUMAN RESOURCES

TOTAL:

AUTHORIZED BUDGET	
FY22/23	FY23/24
5.00	5.00

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	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

FY 23/24 POSITION CONTROL											SS Cap (does not incl Med) 160,200 FY2023		7.65%		\$17,491		PY \$16,014		
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 22/23 Apprvd FTEs	FY 23/24 Proposed FTEs	Health Insurance FTEs	PART TIME	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	
1302 HUMAN RESOURCES																			
BENEFITS/HIPPA SPECIALIST	N	133	1.00	1.00	1.00					92,848	97,490						7,799		
DIRECTOR-HR	U	140	1.00	1.00	1.00					110,060	115,563			4,200			9,245		
HR TRAINER/GENERALIST	N	120	1.00	1.00	1.00					70,312	73,828						5,906		
HUMAN RESOURCES TECHNICIAN	N	117	1.00	1.00	1.00					56,883	59,727						4,778		
SWITCHBOARD OPERATOR	G	101	1.00	1.00	1.00					39,705	41,690						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 2% Merit Inc	7,766	Taxes 594	Pension 621	8,981	Merit Contingency			