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 | 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 Actuals | FY 2021/2022 Actuals | FY 2022/2023 Adopted | | FY 2022/2023 6 Mth Actuals | FY 2023/2024 Dept Req | FY 2023/2024 CM Review | FY 2023/2024 CC Adopted |
|---------|---------|--|-----------------------|-------------------------|-------------------------|-------------------------|-----------|-------------------------------|--------------------------|---------------------------|-------------------------------------|
| 0011302 | 5135400 | Books-Subscrp-Membership | \$657 | \$789 | \$580 | \$580 | \$113 | \$580 | \$30,900 | \$40,900 | |
| | | FLSHRM STATE MEMBEF HUMAN RESOURCES ONI 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 |
| | | Oį | 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 | | | | |
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| 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