

City of Key West
 FY 22/23 BUDGET
 Personnel Allocation

| AUTHORIZED BUDGET | |
|-------------------|---------|
| FY21/22 | FY22/23 |
| 5.00 | 5.00 |

1302 HUMAN RESOURCES

TOTAL:

| POSITION TITLE | AUTHORIZED BUDGET | | POSITION TITLE | AUTHORIZED BUDGET | |
|-------------------------|-------------------|---------|-------------------------|-------------------|---------|
| | FY21/22 | FY22/23 | | FY21/22 | FY22/23 |
| 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: | | | TOTAL PART TIME: | | |
| | 5.00 | 5.00 | - | - | - |

**SALARY BUDGET
FY 22/23 POSITION CONTROL**

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

| COST CENTER/ POSITION TITLE | GRD/ STEP | FY 21/22 Apprvd FTEs | FY 22/23 Proposed FTEs | Health Insurance FTEs | PART TIME | CTRCT COUNT | TEMP COUNT | Notes | Change in FTEs | Annual Salary | 12 | 12 | 14 | 15 | 21 | 22 | 23 | TOTAL | |
|--------------------------------|--------------|----------------------------|------------------------------|-----------------------------|--------------|----------------|---------------|-------|----------------------|------------------|--------------------|--------------|----------------|----------------|------------------|--------------------------|--------------------|----------------|--|
| | | | | | | | | | | | FY 22/23 Salary | Longevity | Over time | Special Pay | FICA Medicare | Retire Contrib | Health Life Ins | | |
| 1302 HUMAN RESOURCES | | | | | | | | | | | | | | | | | | | |
| BENEFITS/HIPPA SPECIALIST | N 133 | 1.00 | 1.00 | 1.00 | | | | | | 86,693 | 91,028 | | | | | 7,282 | | | |
| DIRECTOR-HR | U 140 | 1.00 | 1.00 | 1.00 | | | | | | 117,439 | 123,311 | | | | | 9,865 | | | |
| HR TRAINER/GENERALIST | N 120 | 1.00 | 1.00 | 1.00 | | | | | | 55,804 | 58,594 | | | | | 4,688 | | | |
| HUMAN RESOURCES TECHNICIAN | N 117 | 1.00 | 1.00 | 1.00 | | | | | | 53,112 | 55,768 | | | | | 4,461 | | | |
| SWITCHBOARD OPERATOR | G 101 | 1.00 | 1.00 | 1.00 | | | | | | 37,440 | 39,312 | | | | | 3,145 | | | |
| | | 5.00 | 5.00 | 5.00 | 0.00 | - | - | | 0.00 | 350,488 | 368,012 | 0 | 0 | 0 | 28,153 | 26,296 | 80,068 | 502,529 | |
| | | | | | | | | | | | Base | Taxes | Pension | | | | | | |
| | | | | | | | | | | | 2% Merit Inc | 7,360 | 563 | 589 | 8,512 | Merit Contingency | | | |

City of Key West
Budget Preparation Worksheets
Fiscal Year 2022/2023

Fund: 001 General Fund

Department: 1302 Human Resources

| Key | Object | Account Description | Category | FY 2019/2020 Actuals | FY 2020/2021 Actuals | FY 2021/2022 Adopted | FY 2021/2022 6 Mth Amnd | FY 2021/2022 6 Mth Actuals | FY 2022/2023 Dept Req | FY 2022/2023 CM Review |
|--------------------------------|---------|--|----------|-------------------------|-------------------------|-------------------------|----------------------------|-------------------------------|--------------------------|---------------------------|
| | | SERVICE AWARD COINS | | | | | | | | \$600 |
| 0011302 | 5134900 | Other Current Charges | | \$295 | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| 0011302 | 5135100 | Office Supplies | | \$1,262 | \$2,605 | \$5,928 | \$5,928 | \$727 | \$6,136 | \$6,136 |
| | | GENERAL OFFICE SUPPLIES - CARTRIDGES TAPE MISC | | | | | | | | \$2,800 |
| | | ID BADGE CARDS 8 BOXES @ \$145 | | | | | | | | \$1,160 |
| | | ID CLIPS 8 @ \$36 | | | | | | | | \$288 |
| | | ID RIBBONS 12 @ \$84 ALL ID BADGES EXPIRE | | | | | | | | \$1,008 |
| | | PRINTER PAPER 20 @ \$44 | | | | | | | | \$880 |
| 0011302 | 5135400 | Books-Subscrip-Membership | | \$469 | \$657 | \$580 | \$580 | \$789 | \$580 | \$580 |
| | | FLSHRM STATE MEMBERSHIP | | | | | | | | \$180 |
| | | FPELRA - MEMBERSHIP | | | | | | | | \$250 |
| | | SHRM NATIONAL MEMBERSHIP | | | | | | | | \$150 |
| 0011302 | 5135500 | Training | | \$3,675 | \$0 | \$850 | \$850 | \$0 | \$1,250 | \$1,250 |
| | | CONFERENCE REGISTRATION FEES | | | | | | | | \$1,250 |
| Operating Expenditures | | | | \$47,897 | \$61,010 | \$101,360 | \$106,360 | \$21,299 | \$177,233 | \$164,733 |
| Human Resources - Total | | | | \$463,642 | \$409,267 | \$495,008 | \$500,008 | \$219,689 | \$679,762 | \$667,262 |