Human Resources

2021-22 Budget
Tuesday March 30th, 2021
Cindy Coville
What We Do

► Recruitment
► Affirmative Action/Diversity
► Administration of Employee Benefits
► Employee and Labor Relations
► Training and Education
How Budget Supports Function

- **Staff**
  - 4 FTE (Director, 2 HR Generalists, HR Staff Assistant)

- **Tuition reimbursement program**

- **Third-party vendors for federally mandated programs**
  - Random drug testing etc.

- **Recruitment expenses**
  - Advertising
  - Testing
  - Pre-employment physicals
## Budget Drivers

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budgeted</th>
<th>FY 2022 Proposed</th>
<th>Difference</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$442,307</td>
<td>$606,954</td>
<td>$588,507</td>
<td>($18,447)</td>
<td>-18,447</td>
<td>-3.04%</td>
</tr>
</tbody>
</table>

### Major Variances by Object Type

<table>
<thead>
<tr>
<th>Object Type</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budgeted</th>
<th>FY 2022 Proposed</th>
<th>Difference</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPEB Retiree Medical</td>
<td>$0</td>
<td>$10,632</td>
<td>$12,736</td>
<td>$2,104</td>
<td>2,104</td>
<td>19.79%</td>
</tr>
<tr>
<td>Dues &amp; Subscription</td>
<td>$1,158</td>
<td>$1,770</td>
<td>$1,855</td>
<td>$85</td>
<td>85</td>
<td>4.80%</td>
</tr>
<tr>
<td>Full Time</td>
<td>$340,077</td>
<td>$339,609</td>
<td>$349,530</td>
<td>$9,922</td>
<td>9,922</td>
<td>2.92%</td>
</tr>
<tr>
<td>Payroll Taxes</td>
<td>$24,929</td>
<td>$25,980</td>
<td>$26,739</td>
<td>$759</td>
<td>759</td>
<td>2.92%</td>
</tr>
<tr>
<td>Education &amp; Training</td>
<td>$30,109</td>
<td>$43,918</td>
<td>$24,218</td>
<td>($19,700)</td>
<td>-19,700</td>
<td>-44.86%</td>
</tr>
</tbody>
</table>


Vision and Challenges

Vision

- Recruit and retain a qualified, diverse workforce for delivery of high-quality services and programs to the Town of Bloomfield

Challenges

- Attracting qualified minority candidates to mid- and high-level positions
- Lack of Automation in HR
- Outdated pay classification system