

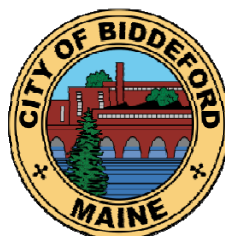
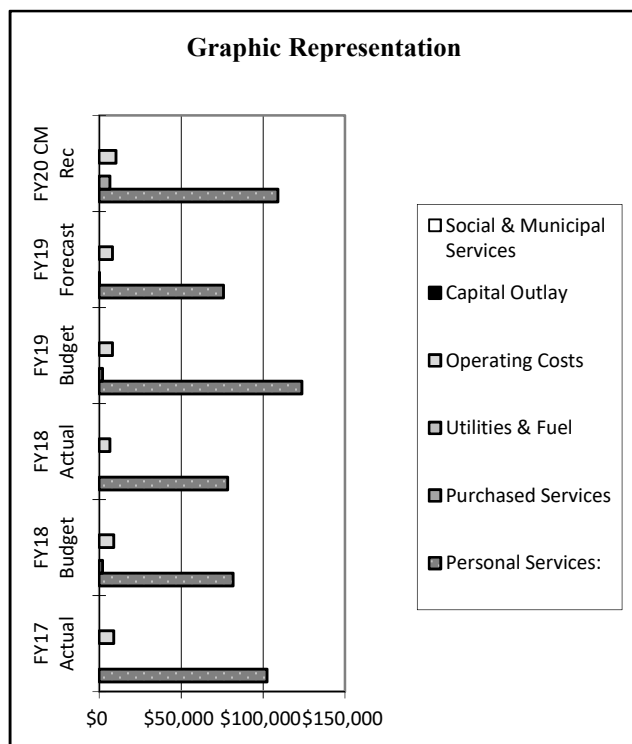
City of Biddeford, Maine

FY2020

Budget: Personnel

Account Number: 21108

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$102,455	\$81,780	\$78,441	\$123,682	\$39,869	\$109,121	\$82,122
Purchased Services	\$0	\$2,000	\$0	\$2,000	\$823	\$6,500	\$6,500
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$8,757	\$8,800	\$6,417	\$8,100	\$5,950	\$10,300	\$10,300
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$111,212	\$92,580	\$84,858	\$133,782	\$46,642	\$125,921	\$98,922



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$6,198
Workers Comp	\$259
Health Insurance	\$9,739
Retirement	\$1,977
Unemployment	\$101
Other Insurance	\$1,131
Total Fringe Benefit Impact	\$19,405
# of Full Time Employees	2.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$123,682	\$82,122	-\$41,560	-33.6%
Purchased Services	\$2,000	\$6,500	\$4,500	\$2
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$8,100	\$10,300	\$2,200	27.2%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$133,782	\$98,922	-\$34,860	-26.1%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$65,813	\$70,767	\$69,763	\$70,032	\$33,818	\$65,893	\$65,893
60105	F-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$0	\$40,154	\$0
60106	P-T Employee Wage Exp	\$8,414	\$9,973	\$8,369	\$52,610	\$6,026	\$0	\$13,154
60201	FICA/Medicare-ER Share Exp	\$5,220	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$1,953	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$19,824	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$77	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$174	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$543	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$196	\$800	\$100	\$800	\$0	\$2,800	\$2,800
60256	Dues/Memberships Expense	\$240	\$240	\$209	\$240	\$25	\$275	\$275
Totals		\$102,455	\$81,780	\$78,441	\$123,682	\$39,869	\$109,121	\$82,122

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$0	\$2,000	\$0	\$2,000	\$823	\$1,000	\$1,000
60320	Advertising	\$0	\$0	\$0	\$0	\$0	\$5,500	\$5,500
Totals		\$0	\$2,000	\$0	\$2,000	\$823	\$6,500	\$6,500

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$300	\$300	\$300	\$300	\$50	\$300	\$300
60501	Operating Supp/Eqt Non-Cap	\$8,457	\$8,500	\$6,117	\$7,800	\$5,900	\$10,000	\$10,000
Totals		\$8,757	\$8,800	\$6,417	\$8,100	\$5,950	\$10,300	\$10,300

DEPARTMENT PERSONNEL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21108 Personnel

CLASSIFICATION	EMP #	FTE	YEAREND	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED			
			TOTAL	REQUESTED		
DEPUTY HUMAN RESOURCES DIRECTOR	10921	1.00	65,640.12	65,892.58	65,892.58	DEPAOLO
BENEFITS CLERK - PART TIME	6000	0.30	13,104.00	13,154.40	13,154.40	BOISVERT
TOTAL BUDGETED POSITIONS		1.30	78,744.12	79,046.98	79,046.98	



Fiscal Year 2020 Budget Request

March 11, 2019

Department:

Personnel

Account Title: Dept Manager Salary Exp

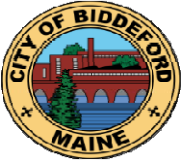
Department Number: 21108

Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$65,812.88	\$70,767.00	\$69,763.20	\$70,032.00	\$62,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,892.58	\$65,892.58		(\$4,139.42)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

March 11, 2019

Department:

Personnel

Account Title: F-T Employee Wage Exp

Department Number: 21108

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$40,153.85	\$0.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



An additional staff member is necessary for the HR Department; with nine different providers, multiple plans under each provider and around 250 employees there needs to be a focused staff person for enrollments, terminations, reconciliations, administration, deduction management, purchase orders and maintenance of provider relationships and employee information as well as coordination of multiple open enrollments and an annual fair. Additionally, time could be used for job posting and applicant tracking to obtain more raw data to educate us about recruitment. This will allow for the Director's focus to be on performance management, recruiting, retention, training and leadership as well as to act as a true partner with the Department Heads.



Fiscal Year 2020 Budget Request

March 11, 2019

Department:

Personnel

Account Title: P-T Employee Wage Exp

Department Number: 21108

Account Number: 60106

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$8,414.31	\$9,973.00	\$8,369.24	\$52,610.00	\$13,104.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$13,154.40		(\$39,455.60)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

March 11, 2019

Department:

Personnel

Account Title: Conferences/Training Expense

Department Number: 21108

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$196.34	\$800.00	\$100.00	\$800.00	\$500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,800.00	\$2,800.00		\$2,000.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Munis 1 day training on HR/Payroll	\$	1,800.00
MMA/HR conference	\$	1,000.00
		\$ 2,800.00



Fiscal Year 2020 Budget Request

March 11, 2019

Department:

Personnel

Account Title: Dues/Memberships Expense

Department Number: 21108

Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$240.00	\$240.00	\$209.00	\$240.00	\$240.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$275.00	\$275.00		\$35.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

March 11, 2019

Department:

Personnel

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21108

Account Number: 60306

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$150.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		(\$1,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

March 11, 2019

Department:

Personnel

Account Title: Advertising

Department Number: 21108

Account Number: 60320

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 5,500.00	\$5,500.00		\$5,500.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Base Annual Jobs in ME (21111-60320, was reduced by this amount)	\$	3,500.00
Boosting (Highlighting Jobs) with Indeed and Craigs List	\$	1,000.00
Other Recruiting/Job Fairs/Expos	\$	1,000.00
	\$	5,500.00

The market for the most talented and skilled employees, the future of our departments and the City of Biddeford, is the most difficult it has been in many years. We need to start tracking spending and the efficacy of those dollars more closely to create a results oriented approach to attracting and retaining the best talent.



Fiscal Year 2020 Budget Request

March 11, 2019

Department:

Personnel

Account Title: Admin/Office Supp/Eqt Non-Cap

Department Number: 21108

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$300.00	\$300.00	\$300.00	\$300.00	\$300.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

March 11, 2019

Department:

Personnel

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21108

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$8,457.47	\$8,500.00	\$6,116.84	\$7,800.00	\$7,800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 10,000.00	\$10,000.00		\$2,200.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Employee Banquet	\$	7,500.00
Employee Health Fair	\$	1,000.00
Leadership Academy	\$	1,500.00
	\$	10,000.00