

HUMAN RESOURCES

Overview: The City of Madeira Beach Human Resources Department provides oversight of all human resource transactions within the City, including job announcements, job placement, onboarding, payroll administration, benefits, and retirement.

FY '21 Accomplishment: Started and successfully integrated Talent Management in the Paycom system. Overhauled, reconfigured, and enhanced Position Control in the Paycom system.

FY '22 Goals: Source a benefit management software.

HUMAN RESOURCES

ACCOUNT	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 PROJECTED	FY 2022 BUDGET
001.1030.513.00000.1200 - Salaries & Wages	66,725	-	53,565	58,100
001.1030.513.00000.2100 - Social Security	4,944	-	4,062	4,450
001.1030.513.00000.2203 - ICMA 401(a) Plan	5,640	-	1,330	-
001.1030.513.00000.2300 - Group Insurance	9,859	-	-	-
001.1030.513.00000.2400 - Worker's Compensation	103	-	22	90
001.1030.513.00000.3100 - Professional Services	-	54,000	9,756	5,000
001.1030.513.00000.3121 - Software Support Services	29,051	15,000	30,000	27,000
001.1030.513.00000.3135 - Pre Employment Services	2,053	3,000	5,107	6,000
001.1030.513.00000.3136 - Criminal Records Check	3,259	2,500	2,345	1,500
001.1030.513.00000.3400 - Contractual Service	3,026	2,500	3,050	3,000
001.1030.513.00000.4000 - Travel & Training	525	3,000	-	3,000
001.1030.513.00000.4110 - Cellular Telephone	121	300	311	300
001.1030.513.00000.4400 - Rentals & Leases	-	9,000	255	9,000
001.1030.513.00000.4700 - Printing and Binding	2,541	1,000	2,305	-
001.1030.513.00000.4800 - Promotions & Pub Rltns	1,062	1,000	1,568	-
001.1030.513.00000.4900 - Other Current Charges	1,047	1,000	-	1,000
001.1030.513.00000.5100 - Office Supplies	878	1,000	93	1,000
001.1030.513.00000.5200 - Uniforms	-	-	474	-
001.1030.513.00000.5210 - Departmental Supplies	-	1,000	972	1,000
001.1030.513.00000.5420 - Dues & Subscriptions	879	500	475	1,000
TOTAL:	131,713	94,800	115,690	121,440

FULL-TIME EQUIVALENT (FTE) POSITIONS

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
HR Director	0.00	0.00	0.00	0.50	0.50
HR Coordinator	1.00	1.00	1.00	0.00	0.00
Total Funded Positions	1.00	1.00	1.00	0.50	0.50