

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 '22 Accomplishments:

Successfully refurbished the electronic payroll actions.

FY '23 Goals:

Implement a salary system that reflects the current economic climate and to help attract and retain talent.

HUMAN RESOURCES

ACCOUNT		FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 PROJECTED	FY 2023 BUDGET
Expenses & Other Outflows					
001.1030.512000	Salaries & Wages	55,333	58,100	44,572	52,797
001.1030.521000	Social Security	4,204	4,450	3,436	4,039
001.1030.522001	ICMA 401(a) Plan	1,227	-	-	-
001.1030.523000	Group Insurance	-	-	-	-
001.1030.524000	Worker's Compensation	20	90	47	84
001.1030.531000	Professional Services	9,000	5,000	-	-
001.1030.531004	Criminal Records Check	3,566	5,000	7,000	9,000
001.1030.531009	Pre Employment Services	5,297	6,000	6,000	6,000
001.1030.531011	Software Support Services	34,573	27,000	30,000	33,000
001.1030.534000	Contractual Service	2,944	3,000	3,500	-
001.1030.540000	Travel & Training	-	3,000	380	1,800
001.1030.541000	Cellular Telephone	309	300	400	400
001.1030.544000	Rentals & Leases	235	5,500	-	7,000
001.1030.547000	Printing and Binding	2,126	-	-	800
001.1030.548000	Promotions & Pub Rltns	1,896	-	364	1,000
001.1030.549000	Other Current Charges	-	1,000	-	1,000
001.1030.551000	Office Supplies	86	1,000	200	500
001.1030.552000	Departmental Supplies	896	1,000	500	700
001.1030.552004	Uniforms	-	-	-	-
001.1030.554000	Dues & Subscriptions	438	1,000	280	800
001.1030.564000	Capital Equipment	-	-	-	-
Expenses & Other Outflows Total		122,151	121,440	96,679	118,921

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FULL-TIME EQUIVALENT (FTE) POSITIONS

POSITION	FY 2020	FY 2021	FY 2022	FY 2023
HR Director	0.00	0.50	0.50	0.44
HR Coordinator	1.00	0.00	0.00	0.00
Total Funded Positions	1.00	0.50	0.50	0.44