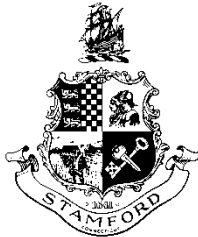


Mayor
CAROLINE SIMMONS



DIRECTOR OF LEGAL AFFAIRS
&
CORPORATION COUNSEL
DOUGLAS C. DALENA

CITY OF STAMFORD

ALFRED C. CAVA, SHRM-SCP, SPHR
DIRECTOR OF HUMAN RESOURCES

**OFFICE OF LEGAL AFFAIRS
HUMAN RESOURCES DIVISION**

888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CONNECTICUT 06904-2152
Tel. (203) 977-4070
Fax: (203)977-4075

TO: Members Board of Finance
Fiscal Committee of the Board of Representatives

FROM: Alfred C. Cava

DATE: March 22, 2022

SUBJECT: Human Resources FY 22/23 Operating Budget

The highlights of the Human Resources FY 22/23 operating budget are as follows.

Changes from previous year:

The Human Resources operating budget for FY 22/23 is slightly less from what is projected for FY 21/22 fiscal year expense (-\$72,861 -2.5%); although a slight 1.3% increase (\$36,826) over the adopted FY 21/22 budget. We are not requesting any new programs or initiatives for FY 22/23.

Three classifications were updated during FY 21/22 to reflect the actual duties being performed by the incumbents in the positions (two positions of Principle Human Resources Generalist, one position of HR Info Systems Manager and one position of Employee Benefits Administrator). The classification changes have been approved by the Personnel Commission.

The testing budget line has been reduced by \$155,910, which represents the cost of police promotional testing, as that testing is currently being administered during the current fiscal year. Police promotional testing will next occur in FY 23/24.

City of Stamford Leadership and Training Institute

Last year we received \$70,000 initial funding for training administered through the newly created City of Stamford Leadership and Training Institute. We are requesting an increase of \$15,000 for FY 22/23. The additional funding will permit the expansion of training opportunities for city leaders, managers and future supervisors including diversity,

equity and inclusion training. The following is a summary of the training activities and number of employees trained during the current fiscal year:

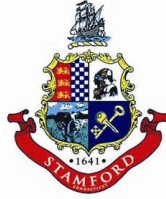
<u>Program</u>	<u>Employees Participating</u>
Leadership Training (1)	17
Leadership Training (2)	15
Advanced Leadership Training	11
Entry Level Supervisory Training	12 (March/April)
Customer Service Training (1)	18
Customer Service Training (2)	20
Lean Six Sigma Training (1)	17
Lean Six Sigma Training (2)	10 (April)
Sexual Harassment Training	73 (FY to date)
Total Employees Participating	193
Cost paid to date	\$62,076
Balance	\$ 7,923
Pending – Lean Six Sigma (2) Entry Level Supervisory Training	

Alfred C. Cava
Alfred C. Cava, Director of Human Resources

March 22, 2022
Date

cc: Douglas C. Dalena, Director of Legal Affairs
Caroline Simmons, Mayor
Bridget Fox, Chief of Staff
Angelo Sestito, Assistant Director of Human Resources

**Mayor
DAVID R. MARTIN**



**DIRECTOR OF LEGAL AFFAIRS
&
CORPORATION COUNSEL
KATHRYN EMMETT**

**ALFRED C. CAVA, SHRM-SCP, SPHR
DIRECTOR OF HUMAN RESOURCES**

CITY OF STAMFORD LEADERSHIP AND TRAINING INSTITUTE

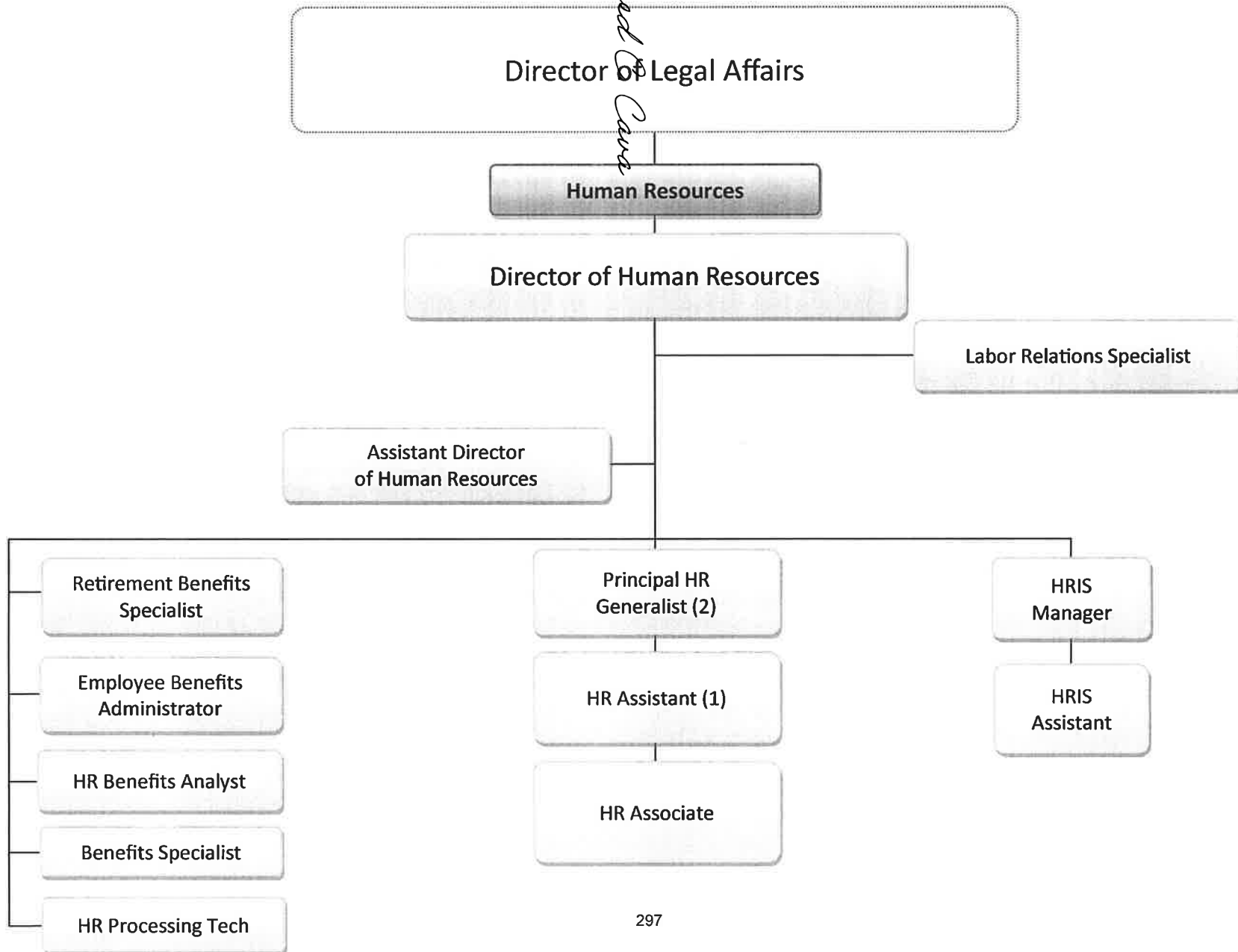
**DEPARTMENT OF HUMAN RESOURCES
888 WASHINGTON BOULEVARD
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STAMFORD, CONNECTICUT 06904-2152
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MISSION STATEMENT

The Department of Human Resources has established the City of Stamford Leadership and Training Institute. The Institute is designed as the central entity in City government for developing educational programs for city employees to develop work-related skills and abilities for future leadership roles in city government and to enhance the skills and abilities of current leaders.

The programs offered through the Institute will be developed based on needs analysis conducted by HR staff by surveying department heads and managers, and from evaluations completed by employees who complete the training activities conducted by the Institute. A core five-seminar leadership program has been created which will be initially offered to department heads. This five-seminar program will be tailored to be offered to managers, supervisors, foreman and employees seeking to improve their skills and abilities for future leadership roles in city government. The Institute will also offer stand-alone programs to include the state required sexual harassment program, unconscious bias and workplace inclusion, Lean Six Sigma training, ethics training among other training opportunities as determined by our ongoing need analysis.

City of Stamford
Office of Legal Affairs
Human Resources



Fiscal Year 2022/2023 - Department Summary

3/9/2022 - 10:44:56 AM

Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources

Mission Statement:

The HR Department serves all of the City of Stamford and classified service positions of the Board of Education, and leads the City's recruitment, selection and retention efforts to foster a workforce of highly qualified and diverse employees. The Department develops systems and policies to ensure compliance with State and Federal laws and regulations; and its Institute of Training and Development, is designed as the central entity in City government for developing educational programs for city employees to develop work-related skills and abilities for future leadership roles in city government and to enhance the skills and abilities of current leaders. The Department is responsible for all labor and employee relations functions, designing and administering competitive cost-effective benefit and insurance programs. The Department administers the City's retirement programs including retiree medical insurance, three pension funds and the city's deferred compensation program.

Description	FY 19/20 Actual	FY 20/21 Actual	Adopted Budget	FY 21/22		FY 22/23				
				Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
HR (4020)	1,679,074	1,802,611	2,787,702	2,832,530	2,897,389	2,827,028	2,824,528	100.00%	36,826	1.3%
Total Expenditures	1,679,074	1,802,611	2,787,702	2,832,530	2,897,389	2,827,028	2,824,528	100.00%	36,826	1.3%
Revenue										
HR (4020)	0	910	0	0	18,165	49,000	49,000	100.00%	49,000	100.0%
Total Revenue	0	910	0	0	18,165	49,000	49,000	100.00%	49,000	

Fiscal Year 2022/2023 - Program Detail Report

3/21/2022 - 9:41:44 AM

Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 4020 Human Resources

Line Item	FY 19/20 Actual	FY 20/21 Actual	FY 21/22			FY 22/23			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Projected	% Var Projected
Payments to Insurance Fund	0	0	0	0	0	0	0	0	0.0%
01440203203 HR/Civil Service Exams	50,598	29,175	509,430	509,430	509,430	353,520	353,520	-155,910	-30.6%
01440205400 HR/Advertising & Official Notices	0	0	0	0	0	0	0	0	0.0%
01440205405 HR/Postage	3,806	3,438	5,000	5,000	5,000	5,000	5,000	0	0.0%
Purchased Other Services	54,404	32,613	514,430	514,430	514,430	358,520	358,520	-155,910	-30.3%
01440203001 HR/Prof Consultant	162,707	172,755	180,000	180,000	180,000	180,000	180,000	0	0.0%
01440203003 HR/Prof Medical Care	29,672	39,115	60,000	60,000	60,000	60,000	60,000	0	0.0%
01440203009 HR/Actuarial Services	18,430	39,023	160,000	160,000	160,000	160,000	160,000	0	0.0%
01440203302 HR/Recruit & Hiring	41,742	45,212	65,000	65,000	65,000	65,000	65,000	0	0.0%
01440203320 HR/Employment Agency	0	0	0	0	0	0	0	0	0.0%
01440203505 HR/Contract Administration	13,627	4,200	20,000	20,000	20,000	20,000	20,000	0	0.0%
Purchased Professional Services	266,177	300,304	485,000	485,000	485,000	485,000	485,000	0	0.0%
01440203601 HR/Contracted Services	0	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
01440204400 HR/Equipment Rental	3,638	3,814	4,000	4,000	4,000	4,000	4,000	0	0.0%
01440204401 HR/Facility Rental	1,299	1,691	3,000	3,000	3,000	3,000	3,000	0	0.0%
01440206605 HR/Equipment Maint	1,174	0	1,500	1,500	1,500	1,500	1,500	0	0.0%
01440206610 HR/Software Maint	49,941	51,063	52,605	52,605	52,605	55,236	55,236	2,631	5.0%
Purchased Property Services	56,052	56,569	66,105	66,105	66,105	68,736	68,736	2,631	4.0%
01440203202 HR/Conf & Training	5,042	3,065	6,000	6,000	6,000	6,000	6,000	0	0.0%
01440208916 HR/City Training	0	7,049	70,000	70,000	70,000	85,000	85,000	15,000	21.4%
Professional Development	5,042	10,114	76,000	76,000	76,000	91,000	91,000	15,000	19.7%
01440205101 HR/Gasoline	0	0	2,500	2,500	2,500	2,500	0	-2,500	-100.0%
01440205301 HR/Telephone	4,506	4,403	4,500	4,500	4,500	4,500	4,500	0	0.0%
Utilities & Commodities	4,506	4,403	7,000	7,000	7,000	7,000	4,500	-2,500	-35.7%
01440205500 HR/Copying & Printing	2,011	794	4,000	4,000	4,000	4,000	4,000	0	0.0%

Fiscal Year 2022/2023 - Program Detail Report

3/21/2022 - 9:41:44 AM

Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 4020 Human Resources

Line Item	FY 19/20 Actual	FY 20/21 Actual	FY 21/22			FY 22/23			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Projected	% Var Projected
01440206100 HR/Office Supplies & Exp	8,861	9,410	12,000	12,000	12,000	12,000	12,000	0	0.0%
Supplies	10,872	10,204	16,000	16,000	16,000	16,000	16,000	0	0.0%
01440208990 HR/BOE Custodial Overtime	921	0	43,589	43,589	43,589	43,589	43,589	0	0.0%
BOE Billed Services	921	0	43,589	43,589	43,589	43,589	43,589	0	0.0%
Total Operating Cost	1,679,074	1,802,611	2,787,702	2,832,530	2,897,389	2,827,028	2,824,528	-72,861	-2.5%