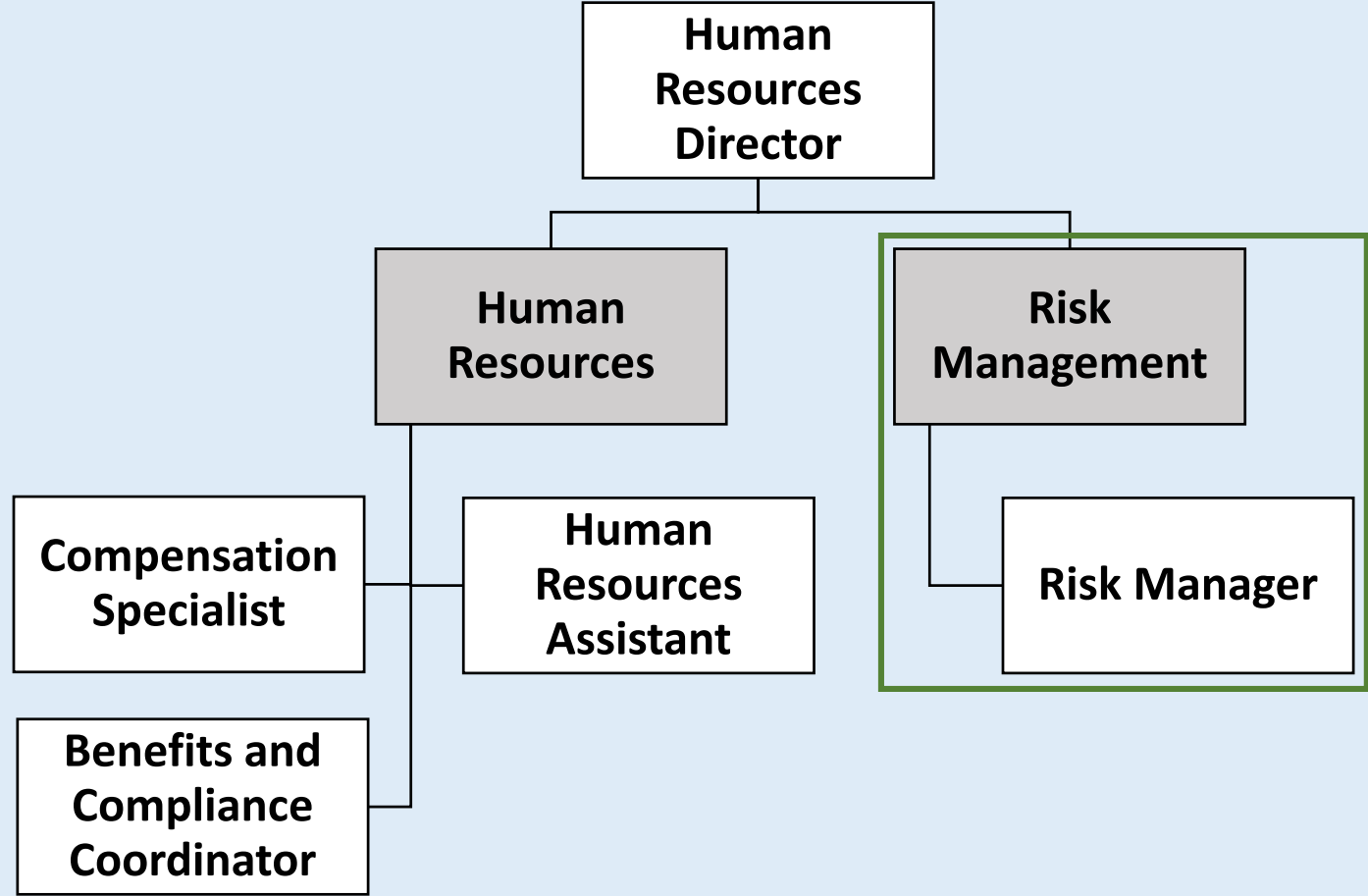


# **Fiscal Year 2023 Budget Presentation**

## **HUMAN RESOURCES & WELLNESS PROGRAM**



WELLNESS FUND 053				
	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Budget	Budget
Operating	\$105,981	\$80,436	\$49,550	\$49,550
Capital	\$0	\$0	\$0	\$0
Transfer/Interfund	\$4,772	\$2,675	\$2,897	\$2,897
<b>TOTAL</b>	<b>\$110,803</b>	<b>\$83,811</b>	<b>\$52,447</b>	<b>\$52,447</b>

HUMAN RESOURCES FUND 001				
	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Budget	Budget
Labor	\$488,249	\$484,448	\$411,147	\$439,968
Operating	\$57,044	\$64,592	\$70,802	\$91,567
Capital	\$0	\$0	\$0	\$0
Transfer/Interfund	\$46,664	\$61,050	\$63,072	\$61,311
<b>TOTAL</b>	<b>\$591,957</b>	<b>\$610,090</b>	<b>\$545,021</b>	<b>\$592,846</b>

# Human Resources Budget Line Changes

Line	Line Description	Change	Reason	Cost
32.06	Recreational	Increase to line	<b>1)</b> Increase Employee Recreation Council \$5 x 560 = \$2,800 (up from 553 = \$2,765)	\$35
40.12	Training Registration	Increase to line	<b>2)</b> Investigations Certification 2 employees \$6,530 (AWI Training Institute for Workplace Investigators Certification) <b>3)</b> Online Webinar Platform (Business Mgt Daily) for all employees \$2,000	\$8,530
40.15	Dues & Memberships	Increase to line	<b>4)</b> Increase in IMPA-HR national and Idaho membership costs, add AWI	\$742
40.16	Subscriptions	Increase to line	<b>5)</b> Added ADA and FMLA subscriptions in FY2022, increase in online survey tool	\$1,198
63.01	Travel and Meals	Increase to line	<b>6)</b> AWI travel costs for 2	\$5,701
FY2022 Operating: \$70,802		FY2023 Operating Request: \$90,806		

# Human Resources New Line Funding and Whole City Benefit Adjustments

Line	Line Description	Change	Reason	Cost Increase
10.03	Part Time Personnel	New allocation	Seasonal Employee (P01) 20 hours @ \$8.46x 16 weeks = \$2,707.20 Intern (P06) 15 hours @ \$12.81 x 16 weeks = \$3,074.40	\$5,782

Line	Line Description	Change	Reason	Cost
40.05	Consulting	decrease to line	Currently \$3.49 x 12 x 551 employees = \$23,076 Proposed \$3.10 x 12 x 375 = \$13,950	Decrease of \$9,126



# FY2023

---

EDUCATIONAL FUNDING REQUESTS

# Education Benefits Line

## 057-5701-405.40-14



5/27/2022 Account Balance	\$117,500.00
FY2022 Outstanding Requests	(\$23,145.00)
FY2023 Requests for Funding	(\$51,500.00)
Account Balance Estimate	\$42,855.00

Based on account level and requests there is no need for additional funding into this line item for FY2023. **No action item for FY2023.**