

HUMAN RESOURCE DIVISION

Human Resources

General Admin

Workmens Comp

Unemployment Compensation

Group Insurance

Human Resources – General Admin

Mission Statement

The Human Resources Department is responsible for negotiating and administering various collective bargaining agreements; interpreting agreement language and mediating grievances; drafting and enforcing personnel policies and procedures; hiring full and part-time employees; ensuring that personnel actions are made in accordance with all applicable laws, policies and labor agreements; developing programs for the improvement of employee health and safety; administering workmen's compensation and unemployment claims; developing programs and procedures to ensure the City's compliance with the ADA; administering the City's Personnel Board; maintaining the various employee salary and classification schedules; and administering City-wide employee benefits such as health, dental and life insurance.

Significant Changes

In fiscal year 2008 the Human Resources Department assumed responsibility of administering the Health, Dental, and Life Insurance Benefits for the Salem School Department. We opened up and are maintaining communication with the School Department regarding benefits, unemployment compensation, and worker's compensation. The Human Resources Department has, along with the Finance Department, also worked to offer a more affordable health insurance option for all employees.

Previous Fiscal Year Accomplishments

- Assisted in coordination and implementation in merging the Salem School Department benefits department with that of the City.
- Recruited and hired various new employees throughout various City departments including the Assessor's office, the Treasurer's office, Data Processing, Public Services, and the Building Department.
- Assisted in reviewing bids for Health Insurance Carriers for FY09; met with Insurance Advisory Committee and Unions to promote affordable health care options.
- Along with City Solicitor successfully negotiated the 2004-2007 and current 2007-2010 collective bargaining agreements with the Salem Fire Fighters.
- Settled 2007-2010 collective bargaining agreement with AFSCME Local 1818.
- Settled collective bargaining agreements represent successful negotiation of increased employee contribution towards health insurance to 25% by the end of FY2010.
- Worked with Tufts to present two health fairs for all City of Salem employees, covering blood pressure, preventing sun damage and cholesterol screenings.
- Updated Human Resources website to include on-line employment application and other information.
- Served as hearing officer for upwards of ten union grievances.
- Currently in negotiations with the Salem Police Patrolman's Union and the Salem Police Superior Officer's Unions.
- Obtained CORI certification allowing us to conduct criminal background checks on potential employees.
- Complied with the requirements of the Massachusetts Health Care Reform Act.

FY 2009 Goals & Objectives

- Remain dedicated to reducing health insurance costs through promotion of plan design changes.
- Encourage additional wellness fairs to keep our employees healthy.
- Explore methods to reduce cost of workmen's compensation and unemployment, including reviewing long-standing cases.

- Maintain current strong communication with the City of Salem's Commission on Disabilities and monitor access by disabled to city buildings, schools, and services.
- Provide training in departments where needed.
- Ensure MUNIS system for payroll and other functions is consistent with contractual salary and other language, and work with Finance Department to achieve this goal.

5/19/2008

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CITY OF SALEM - FY 2009 OPERATING BUDGET

Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor
FY 2007	FY 2008	FY 2008	FY 2008	FY 2009	FY 2009

Human Resources-Personnel

11521	5111	SALARIES-FULL TIME	146,865.60	176,355.00	176,355.00	155,366.57	203,255.00	207,321.00*
11521	5113	SALARIES-PART TIME	18,281.02	24,083.00	35,421.80	27,201.19	24,083.00	12,000.00*
11521	5146	VAC/SICK LEAVE BYBK	0.00	194,488.00	183,149.20	160,165.58	0.00	0.00
	Total	Human Resources-Personnel	165,146.62	394,926.00	394,926.00	342,733.34	227,338.00	219,321.00

-44.47%

Human Resources-Expenses

11522	5300	PURCHASE OF SERVICES	18,817.86	19,500.00	19,250.00	10,384.78	19,500.00	18,000.00*
11522	5303	LEGAL SERVICES/ABRITRATION	2,122.67	2,800.00	2,800.00	1,822.25	2,800.00	2,800.00
11522	5306	ADVERTISING	8,299.41	5,350.00	5,350.00	776.30	4,000.00	4,000.00
11522	5317	EDUCATIONAL TRAINING	4,336.00	5,000.00	5,000.00	3,064.00	5,000.00	5,000.00
11522	5320	CONTRACTED SERVICES	0.00	14,000.00	14,000.00	10,559.33	14,000.00	14,000.00
11522	5381	PRINTING AND BINDING	125.99	450.00	450.00	392.00	450.00	450.00
11522	5421	OFFICE SUPPLIES (GEN	1,192.97	1,150.00	1,400.00	1,394.39	2,250.00	2,250.00
11522	5710	IN STATE TRAVEL/MEETINGS	0.00	100.00	100.00	82.85	300.00	300.00
11522	5730	DUES AND SUB	534.75	750.00	750.00	489.50	750.00	750.00
11522	5780	OTHER EXPENSES - ADA	60.00	350.00	350.00	128.96	350.00	350.00
11522	5851	OFFICE EQUIPMENT	1,409.61	200.00	200.00	133.62	250.00	250.00
	Total	Human Resources-Expenses	36,899.26	49,650.00	49,650.00	29,227.98	49,650.00	48,150.00

-3.02%

130	152	Department Total	202,045.88	444,576.00	444,576.00	371,961.32	276,988.00	267,471.00
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-39.84%

FY 2009 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2008	Code	# Hours WKly = 1	# Board Meetings	Rate FY 2008 4.5%	Rate FY 2009 2.0%	Dept FY 2009	Mayor FY 2009
BRADY	130 HUMAN RESOURCES	11521-5111	OFFICE MANAGER		40,436.63		1		774.65	790.14	40,436.63	41,245.36
CAMMARATA	130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	3/6/07	66,990.54		1		1,283.34	1,309.01	66,990.54	68,330.35
DEVEREUX	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11/09/1998	41,434.87		1		793.77	809.65	41,434.87	42,263.57
DOMINGUEZ	130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	2/1/04	27,492.70		1		526.68	537.21	27,492.70	28,042.55
PEREIRA	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER-PT	2/1/2008	From School		30		515.33	525.64	26,900.23	27,438.23
					176,354.74		Total Full Time - 5111				203,254.96	207,320.06
BOGLE	130 HUMAN RESOURCES	11521-5113	SWITCHBOARD OP		5,215.98	P	7	0	14.27	14.56	5,215.98	2,649.96
MCTAGUE	130 HUMAN RESOURCES	11521-5113	SWITCHBOARD OP Vacation Coverage		17,883.34	P	24	0	14.27	14.56	17,883.34	9,085.56
					983.52		24	3			983.52	264.48
					24,082.84		Total Part Time - 5113				24,082.84	12,000.00
					200,437.57		Department Total				227,337.80	219,320.06
							FY 2007	FY 2008	FY 2009	Variance		207,320.06
			Full-Time Equivalent Employees:				4.0	4.0	4.8	0.8		

**FY 2009 DETAILED BUDGET REPORT
EXPENSES**

HUMAN RESOURCES - 130

ORG	OBJECT	EXPENSE TITLE	AMOUNT
11522	5300	Purchase of Service	
		Drug/Alcohol Testing	2,500
		Health and Education Services Contract, Pre-employment physicals	15,000
		Shredding services with Heritage Industries, Employee background checks	2,000
TOTAL			19,500
11522	5303	Legal Sevices	
		Fees to AAA (Abitration) \$300 per case and Arbitrator Fee between \$500 and \$1,000 per case.	2,800
TOTAL			2,800
11522	5306	Advertising	
		Advertising of vacant positions within the City via various media: Boston Globe, Salem News, MMA, position-related publications, and on-line	4,000
TOTAL			4,000
11522	5317	Educational Training	
		Management Tuition Reimbursement, miscellaneous licenses for City employees	2,000
		Miscellaneous training courses for employeees	3,000
TOTAL			5,000
11522	5320	Contracted Services	
		Weekly uniforms for City employees contractually required to wear them	14,000
TOTAL			14,000
11522	5381	Printing and Binding	
		Envelopes, Letterhead	100
		Printing employee correspondence	200
		H.R. Forms (PAFs, Employee Injury)	150
TOTAL			450
11522	5421	Office Supplies	
		General office supplies as needed	1,400
		Cartridges for fax machine and two (2) printers	850
TOTAL			2,250
11522	5710	In State Travel/Meetings	
		Periodic MMPA conferences	300
TOTAL			300
11522	5730	Dues and Subscriptions	
		MMPA Dues	100
		Subscription to legal reports	450
		Subscription to FLSA and Civil Service Reporter	200
TOTAL			750
11522	5780	Other Expenses	
		Commission on Disabilities Expenses	
		Film	50
		Brochures	125
		Letterhead	75
		Braille Printer Stock	100
TOTAL			350
11522	5851	Office Equipment	250
TOTAL			250
TOTAL PROPOSED			49,650

Human Resources – Worker’s Comp

Previous Fiscal Year Accomplishments

- Worked to reduce worker’s compensation salaries by assisting injured workers in returning to work.

FY 2009 Goals & Objectives

- Maintain communication with injured workers and the City’s worker’s compensation attorney as we continue to explore and implement methods to reduce cost of workmen’s compensation.
- Review worker’s compensation claims.

Human Resources – Unemployment Comp

FY 2009 Goals & Objectives

- Explore methods to reduce cost of unemployment.
- Work with the North Shore Career Center to ensure opportunities are available for displaced City of Salem employees when needed.

Human Resources – Group Insurance

Significant Changes

Offered a lower premium health insurance plan to employees. Began to implement new policies and procedures for health insurance reconciliations. Assumed responsibility for Salem School Department health insurance.

Previous Fiscal Year Accomplishments

- With Tufts plan expiring June 30, 2000, along with Finance Department, put health plan out to bid.
- Promoted plan with lowest rate increase to Insurance Advisory Committee and Unions.
- In light of increased rates for the Medex III and Managed Blue Plans for retirees, set up an open enrollment for retirees for the Tufts’ Medicare Complement and Medicare Preferred plans.

FY 2009 Goals & Objectives

- As always, strive to reduce health insurance costs with promotion of plan design changes and options, and frequent wellness fairs for all employees.
- Promote the Section 125 Cafeteria Plan to all employees which would save not only our employees money, but also save the City money as well.

5/19/2008

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CITY OF SALEM - FY 2009 OPERATING BUDGET

Expenditures FY 2007	Adopted Budget FY 2008	Adjusted Budget FY 2008	Y-T-D Expenses FY 2008	Department FY 2009	Mayor FY 2009
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Workmens' Comp-Personnel

19121	5111	SALARIES-FULL TIME	211,849.83	230,000.00	165,430.18	230,000.00	230,000.00
19121	5172	WORKMENS' COMP-MEDIC	67,415.78	60,000.00	54,189.36	60,000.00	60,000.00
19121	5175	MEDICAL EXTENSION	13,595.97	15,000.00	9,000.00	15,000.00	15,000.00
Total Workmens' Comp-Personnel			292,861.58	305,000.00	228,619.54	305,000.00	305,000.00

0.00%

130	912	Department Total	292,861.58	305,000.00	228,619.54	305,000.00	305,000.00	0.00%
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FY 2009 DETAILED BUDGET REPORT
EXPENSES

HR/WORKMEN'S COMP - 130

ORG	OBJECT	PERSONNEL TITLE	AMOUNT
19121	5111	Workmen's Compensation Wages Wages paid to employees injured on the job	230,000
TOTAL			230,000
19121	5172	Workmens' Compensation Medical Costs Medical invoices for treating on-the-job injuries, paid at state-mandated rates	60,000
TOTAL			60,000
19121	5175	Medical Extension Statutorily required legal fees and COLA Assessment paid to Mass. DIA	15,000
TOTAL			15,000
TOTAL PROPOSED			305,000

5/19/2008

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CITY OF SALEM - FY 2009 OPERATING BUDGET

Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor
FY 2007	FY 2008	FY 2008	FY 2008	FY 2009	FY 2009

Unemployment Comp-Personnel

19131	5173	UNEMPLOYMENT COMPENS	249,471.37	260,000.00	235,000.00	159,502.90	260,000.00	230,000.00*
		Total Unemployment Comp-Personnel	249,471.37	260,000.00	235,000.00	159,502.90	260,000.00	230,000.00

-11.54%

130	913	Department Total	249,471.37	260,000.00	235,000.00	159,502.90	260,000.00	230,000.00
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-11.54%

FY 2009 DETAILED BUDGET REPORT
EXPENSES

HR/UNEMPLOYMENT COMP - 130

ORG	OBJECT	PERSONNEL TITLE	AMOUNT
19131	5173	Unemployment compensation Payments to MA DET for unemployment compensation paid to former employees	260,000
TOTAL			260,000
TOTAL PROPOSED			260,000

5/19/2008

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CITY OF SALEM - FY 2009 OPERATING BUDGET

	Expenditures FY 2007	Adopted Budget FY 2008	Adjusted Budget FY 2008	Y-T-D Expenses FY 2008	Department FY 2009	Mayor FY 2009
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Group Insurance-Personnel

19141	5174	MEDICAL INSURANCE	9,327,067.37	10,146,797.00	10,162,792.99	9,861,052.13	10,395,748.00	9,894,642.00*
19141	5181	DENTAL INSURANCE	14,562.57	22,000.00	22,953.13	26,538.68	23,000.00	40,000.00*
19141	5182	LIFE INSURANCE	101,132.00	107,000.00	107,155.56	78,989.59	107,000.00	95,000.00*
Total Group Insurance-Personnel			9,442,761.94	10,275,797.00	10,292,901.68	9,966,580.40	10,525,748.00	10,029,642.00

-2.40%

130 914 Department Total

9,442,761.94	10,275,797.00	10,292,901.68	9,966,580.40	10,525,748.00	10,029,642.00	-2.40%
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FY 2009 DETAILED BUDGET REPORT
EXPENSES

HR/GROUP INSURANCE - 130

ORG	OBJECT	EXPENSE TITLE	AMOUNT
19141	5174	Medical Insurance City share of health insurance costs for City and School employees and Retirees	10,395,748
TOTAL			10,395,748
19141	5181	Dental Insurance City share of dental insurance costs for City and School employees	23,000
TOTAL			23,000
19141	5182	Life Insurance City share of employee basic term life insurance premiums	107,000
TOTAL			107,000
TOTAL PROPOSED			10,525,748