

# ***Human Resources – General Admin.***

## **Mission Statement**

The City of Salem 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 to all benefit eligible employees.

## **Significant Changes**

In late fiscal year 2008 and into fiscal year 2009 the Human Resources Department assumed responsibility of administering the Health, Dental, and Life Insurance Benefits for the Salem School Department. This has proven to be a good move for the City of Salem. Additionally, July 1, 2008, saw the City's move to a new health insurance carrier, Blue Cross Blue Shield of Massachusetts through MIIA. July 1, 2008 also saw the City's move to a fully insured workers' compensation carrier, through MIIA. The Human Resources Department has, along with the Finance Department, worked to offer a more affordable dental plan with better benefits to all benefit eligible employees by putting dental insurance out to bid for July 1, 2009.

## **Previous Fiscal Year Accomplishments**

- Completed the merging of the Salem School Department benefits department with that of the City.
- Recruited and hired various new employees throughout various City departments including the Treasurer's office, the City Clerk's Office, the Collector's Office and the Department of Public Services.
- Along with City Solicitor and the Finance Department, successfully negotiated the 2007-2010 collective bargaining agreement with the Salem Police Superior Officers' Association. This collective bargaining agreement represents successful negotiation of increased employee contribution towards health insurance to 25% by the end of FY2010.
- Successfully assisted in pursuing a claim against a terminate employee for Unemployment Benefits.
- Headed to JLMC with Salem Police Patrolman's Union.
- Complied with the requirements of the Massachusetts Health Care Reform Act.
- Worked out off-schedule health insurance payments for school department employees.
- Implemented new health insurance carrier, BCBS of Massachusetts.

## FY 2010 Goals & Objectives

- Continue to work to reduce health insurance costs with promotion of plan design and education.
- Aggressively pursue with MIIA's Wellness Team all available programs and wellness activities, for City of Salem and School Department Employees.
- Maintain current strong communication with the City of Salem School Department.
- Continue with internal payroll audit and implement recommendation which include ensuring the MUNIS system for payroll and other functions is consistent with contractual salary and other language.
- Implement Time and Attendance module in MUNIS to track employees' sick, vacation and personal time on weekly paychecks.
- Offer retiree dental plan.
- Fully staff and work with Personnel Board.
- Work with the Council on Aging to recruit more Senior Work Off Participants.
- Bring salary schedule for non-union employees up to date.

**PERFORMANCE INDICATORS**

**130-Human Resources**

<b>Activity</b>	<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Actual FY 2008</b>	<b>Estimated FY 2009</b>	<b>Estimated FY 2010</b>
<b>Workers comp. costs</b>					
Workers' Comp. cases open 1+ years				8	7
Salaries on pre-FY'09 claims				109,271	
Medicals on tail claims				9,301	7,000
MIIA premium FY'09				241,944	250,391
MIIA premium for tail claim analysis				2,200	0
<b>Training sessions</b>					
MCAD train the trainer				1	
Right to know session				1	
Miscellaneous					4
<b>Health fairs</b>					
Included sun damage, cholesterol and BP			2		4
<b>Wellness activities</b>					
Includes conflict resolution, stress mgmnt., communication workshops				5	6
<b>Open enrollments</b>					
Health	1	1	1	1	1
Dental	1	1	1	1	1
Life	1	1	1	1	1
Senior Plans		2	2	2	2
<b>Unemployment Assistance</b>					
School				69	75
City				27	35

**PERFORMANCE INDICATORS**

**130-Human Resources**

<b>Activity</b>	<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Actual FY 2008</b>	<b>Estimated FY 2009</b>	<b>Estimated FY 2010</b>
<b>Job applications processed</b>					
Labor service	50	89	78	12	50
Seasonal	107	124	148	10	25
CORI checks			156	21	30
Volunteers processed				5	5
New Employees			8	6	
Coordinate drug testing for DPS, SBWB, school employees		15	12	11	15
<b>Audit preparation</b>					
Accrual compilation			371	375	375

5/26/2009

## CITY OF SALEM - FY 2010 OPERATING BUDGET

9:31:27AM

			Expenditures FY 2008	Adopted Budget FY 2009	Adjusted Budget FY 2009	Y-T-D Expenses FY 2009	Department FY 2010	Mayor FY 2010	
<b>Human Resources-Personnel</b>									
11521	5111	SALARIES-FULL TIME	176,323.60	207,321.00	207,321.00	186,480.22	207,321.00	211,467.00*	
11521	5113	SALARIES-PART TIME	33,041.76	12,000.00	12,000.00	9,938.73	12,000.00	0.00*	
11521	5146	VAC/SICK LEAVE BYBK	160,165.58	0.00	0.00	0.00	0.00	0.00	
11521	5171	COLLECTIVE BARGANING RESERVI	0.00	0.00	225,000.00	143,865.82	0.00	0.00	
	<b>Total</b>	<b>Human Resources-Personnel</b>	<b>369,530.94</b>	<b>219,321.00</b>	<b>444,321.00</b>	<b>340,284.77</b>	<b>219,321.00</b>	<b>211,467.00</b>	<b>-3.58%</b>
<b>Human Resources-Expenses</b>									
11522	5300	PURCHASE OF SERVICES	14,377.61	18,000.00	14,000.00	12,494.30	18,000.00	8,000.00*	
11522	5303	LEGAL SERVICES/ABRITRATION	1,822.25	2,800.00	200.00	200.00	2,800.00	1,500.00*	
11522	5306	ADVERTISING	776.30	4,000.00	2,777.74	2,777.74	4,000.00	2,000.00*	
11522	5317	EDUCATIONAL TRAINING	3,198.00	5,000.00	1,800.00	1,248.92	5,000.00	5,000.00	
11522	5320	CONTRACTED SERVICES	13,788.52	14,000.00	14,000.00	12,374.46	14,000.00	13,800.00*	
11522	5381	PRINTING AND BINDING	445.98	450.00	450.00	449.96	450.00	450.00	
11522	5421	OFFICE SUPPLIES (GEN	1,557.65	2,250.00	2,182.59	1,554.21	2,250.00	1,500.00*	
11522	5710	IN STATE TRAVEL/MEETINGS	82.85	300.00	367.41	278.49	300.00	200.00*	
11522	5730	DUES AND SUB	489.50	750.00	750.00	334.50	750.00	500.00*	
11522	5780	OTHER EXPENSES - ADA	128.96	350.00	350.00	0.00	350.00	300.00*	
11522	5851	OFFICE EQUIPMENT	133.62	250.00	50.00	32.00	250.00	200.00*	
	<b>Total</b>	<b>Human Resources-Expenses</b>	<b>36,801.24</b>	<b>48,150.00</b>	<b>36,927.74</b>	<b>31,744.58</b>	<b>48,150.00</b>	<b>33,450.00</b>	<b>-30.53%</b>
<b>130</b>	<b>152</b>	<b>Department Total</b>	<b>406,332.18</b>	<b>267,471.00</b>	<b>481,248.74</b>	<b>372,029.35</b>	<b>267,471.00</b>	<b>244,917.00</b>	<b>-8.43%</b>

**FY 2010 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget Voted FY 2009	Code	F T E	# Hours Wkly = 1	# Board Meetings	Rate FY 2009	Dept Rate FY 2010	Dept Level Funded FY 2010	Dept - 10% Reduction FY 2010	Mayor Rate FY 2010	Mayor FY 2010
					52.2					2.0%	0.0%	52.2	52.2	2.0%	52.2
BRADY	ALICIA	130 HUMAN RESOURCES	11521-5111 OFFICE MANAGER		41,245.36		1.0	1		790.14	790.14	41,245.36	41,245.36	805.94	42,070.27
CAMMARATA	LISA	130 HUMAN RESOURCES	11521-5111 PERSONNEL DIRECTOR	3/5/07	68,330.35		1.0	1		1,309.01	1,309.01	68,330.35	68,330.35	1,335.19	69,696.95
DEVEREUX	BEATRICE L	130 HUMAN RESOURCES	11521-5111 BENEFITS MANAGER	11091998	42,263.57		1.0	1		809.65	809.65	42,263.57	42,263.57	825.84	43,108.84
DOMINGUEZ	MONICA	130 HUMAN RESOURCES	11521-5111 PERSONNEL AIDE/ASST	2/1/04	28,042.55		1.0	1		537.21	537.21	28,042.55	28,042.55	547.96	28,603.40
PEREIRA	LINDA L	130 HUMAN RESOURCES	11521-5111 BENEFITS MANAGER-PT	2/1/2008	27,438.23		0.8	30		525.64	525.64	27,438.23	27,438.23	536.15	27,987.00
					<b>207,320.06</b>			<b>Total Full Time - 5111</b>			<b>207,320.06</b>	<b>207,320.06</b>		<b>211,466.46</b>	
BOGLE	JOANNE	130 HUMAN RESOURCES	11521-5113 SWITCHBOARD OP		6,000.00	P		7	0	14.56	-	-	-	-	-
MCTAGUE	MARGIE	130 HUMAN RESOURCES	11521-5113 SWITCHBOARD OP		6,000.00	P		24	0	14.56	-	-	-	-	-
			Vacation Coverage		-			24	3	983.52	-	12,000.00	-	-	-
					<b>12,000.00</b>			<b>Total Part Time - 5113</b>			<b>12,000.00</b>	<b>-</b>		<b>-</b>	
					<b>219,320.06</b>		<b>4.8</b>	<b>Department Total</b>			<b>219,320.06</b>	<b>207,320.06</b>		<b>211,466.46</b>	

	FY 2008	FY 2009	FY 2010	Variance
<b>Full-Time Equivalent Employees:</b>	4.0	4.8	4.8	0.0

FY 2010 DETAILED BUDGET REPORT  
EXPENSES

HUMAN RESOURCES - 130

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
11522	5300	<b>Purchase of Service</b>			
		Drug/Alcohol Testing	2,500	2,500	2,500
		Pre-employment physicals	15,000	3,500	3,500
		Shredding services with Heritage Industries, Employee background checks	500	2,000	2,000
		<b>TOTAL</b>	<b>18,000</b>	<b>8,000</b>	<b>8,000</b>
11522	5303	<b>Legal Sevices</b>			
		Fees to AAA (Abitration) \$300 per case and Arbitrator Fee between \$500 and \$1,000 per case.	2,800	1,500	1,500
		<b>TOTAL</b>	<b>2,800</b>	<b>1,500</b>	<b>1,500</b>
11522	5306	<b>Advertising</b>			
		Advertising of vacant positions within the City via various media: Boston Globe, Salem News, MMA, position-related publications, and on-line	4,000	2,000	2,000
		<b>TOTAL</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>
11522	5317	<b>Educational Training</b>			
		Management Tuition Reimbursement, miscellaneous licenses for City employees	2,000	2,000	2,000
		Miscellaneous training courses for employees	3,000	3,000	3,000
		<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
11522	5320	<b>Contracted Services</b>			
		Weekly uniforms for City employees contractually required to wear them	14,000	13,800	13,800
		<b>TOTAL</b>	<b>14,000</b>	<b>13,800</b>	<b>13,800</b>
11522	5381	<b>Printing and Binding</b>			
		Envelopes, Letterhead	100	100	100
		Printing employee correspondence	200	200	200
		HR Personnel Action Forms (PAFs)	150	150	150
		<b>TOTAL</b>	<b>450</b>	<b>450</b>	<b>450</b>
11522	5421	<b>Office Supplies</b>			
		General office supplies as needed	1,400	1,000	1,000
		Cartridges for fax machine and two (2) printers	850	500	500
		<b>TOTAL</b>	<b>2,250</b>	<b>1,500</b>	<b>1,500</b>
11522	5710	<b>In State Travel/Meetings</b>			
		Periodic MMPA conferences	300	200	200
		<b>TOTAL</b>	<b>300</b>	<b>200</b>	<b>200</b>
11522	5730	<b>Dues and Subscriptions</b>			
		MMPA Dues	100	100	100
		Subscription to legal reports	450	200	200
		Subscription to FLSA and Civil Service Reporter	200	200	200
		<b>TOTAL</b>	<b>750</b>	<b>500</b>	<b>500</b>

FY 2010 DETAILED BUDGET REPORT  
EXPENSES

HUMAN RESOURCES - 130

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
11522	5780	Other Expenses-Commission on Disabilities Expenses			
		Film	50	50	50
		Brochures	125	75	75
		Letterhead	75	75	75
		Braille Printer Stock	100	100	100
		<b>TOTAL</b>	<b>350</b>	<b>300</b>	<b>300</b>
11522	5851	Office Equipment	250	200	200
		<b>TOTAL</b>	<b>250</b>	<b>200</b>	<b>200</b>
<b>TOTAL PROPOSED</b>			<b>48,150</b>	<b>33,450</b>	<b>33,450</b>

# ***Human Resources – Workers' Comp.***

## Previous Fiscal Year Accomplishments

- Went from a self-insured plan to a fully insured plan with MIIA.

## FY 2010 Goals & Objectives

- Utilize MIIA's safety training programs to keep employee injuries to a minimum, which will ultimately and hopefully +-have an effect on our annual premium with MIIA.
- Review older worker's compensation claims on a regular basis with the intent to settle claims.

5/26/2009

### CITY OF SALEM - FY 2010 OPERATING BUDGET

9:31:27AM

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2008	FY 2009	FY 2009	FY 2009	FY 2010	FY 2010	
<b>Workmens' Comp-Personnel</b>									
19121	5111	SALARIES-FULL TIME	187,769.32	230,000.00	149,879.94	132,783.69	177,000.00	177,000.00	
19121	5172	WORKMENS' COMP-MEDIC	59,607.07	60,000.00	10,417.24	10,270.49	30,000.00	30,000.00	
19121	5175	MEDICAL EXTENSION	15,000.00	15,000.00	246,598.04	246,597.48	5,000.00	5,000.00	
19121	5179	WORKERS COMP-MIIA PREMIUM	0.00	0.00	0.00	0.00	239,295.00	239,295.00	
<b>Total Workmens' Comp-Personnel</b>			<b>262,376.39</b>	<b>305,000.00</b>	<b>406,895.22</b>	<b>389,651.66</b>	<b>451,295.00</b>	<b>451,295.00</b>	<b>47.97%</b>
<b>130</b>	<b>912</b>	<b>Department Total</b>	<b>262,376.39</b>	<b>305,000.00</b>	<b>406,895.22</b>	<b>389,651.66</b>	<b>451,295.00</b>	<b>451,295.00</b>	<b>47.97%</b>

FY 2010 DETAILED BUDGET REPORT  
EXPENSES

HR/WORKMEN'S COMP - 130

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
19121	5111	<b>Workers' Compensation Wages</b> Wages paid to employees injured on the job prior to 7/1/2008	177,000	177,000	177,000
<b>TOTAL</b>			<b>177,000</b>	<b>177,000</b>	<b>177,000</b>
19121	5172	<b>Workers' Compensation Medicals</b> Medical invoices for injuries incurred prior to 7/1/2008	30,000	30,000	30,000
<b>TOTAL</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
19121	5175	<b>Medical Extension</b> Statutorily required legal fees and COLA Assessment paid to Mass. DIA	5,000	5,000	5,000
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
19121	5179	<b>Workers' Compensation Insurance Premium to MIIA</b> Annual premium to MIIA for Workers' Compensation Insurance	239,295	239,295	239,295
<b>TOTAL</b>			<b>239,295</b>	<b>239,295</b>	<b>239,295</b>
<b>TOTAL PROPOSED</b>			<b>451,295</b>	<b>451,295</b>	<b>451,295</b>

# ***Human Resources – Unemployment Comp***

## FY 2010 Goals & Objectives

- Explore methods to reduce cost of unemployment by certifying the City of Salem as a seasonal employer for some seasonal position.

5/26/2009

### CITY OF SALEM - FY 2010 OPERATING BUDGET

9:31:27AM

Expenditures FY 2008	Adopted Budget FY 2009	Adjusted Budget FY 2009	Y-T-D Expenses FY 2009	Department FY 2010	Mayor FY 2010
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#### Unemployment Comp-Personnel

19131	5173	UNEMPLOYMENT COMPENS	182,155.15	230,000.00	215,000.00	203,132.04	230,000.00	230,000.00	
<b>Total Unemployment Comp-Personnel</b>			<b>182,155.15</b>	<b>230,000.00</b>	<b>215,000.00</b>	<b>203,132.04</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>0.00%</b>
<b>130</b>	<b>913</b>	<b>Department Total</b>	<b>182,155.15</b>	<b>230,000.00</b>	<b>215,000.00</b>	<b>203,132.04</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>0.00%</b>

FY 2010 DETAILED BUDGET REPORT  
EXPENSES

HR/UNEMPLOYMENT COMP - 130

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
19131	5173	<b>Unemployment compensation</b> Payments to MA DET for unemployment compensation paid to former employees	230,000	230,000	230,000
<b>TOTAL</b>			<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>TOTAL PROPOSED</b>			<b>230,000</b>	<b>230,000</b>	<b>230,000</b>

# ***Human Resources – Group Insurance***

## Significant Changes

July 1, 2008 saw a seamless transition from Tufts health insurance to Blue Cross Blue Shield with MIAA. This transition to BCBS allowed the City of Salem to offer the exact same plan design to all employees at a more affordable rate for not only them, but also the City. We have established a remarkable working relationship with MIAA and BCBS since our decision to work with them.

## Previous Fiscal Year Accomplishments

- Seamless transition to BCBS through MIAA.

## FY 2010 Goals & Objectives

- As stated in the prior year, we will strive to reduce health insurance costs with promotion of plan design changes and options, and frequent wellness fairs for all employees.
- Distribute MIAA Wellness flyers as received to all employees.
- Coordinate and schedule fun, integrative and lively wellness programs to employees, which will include fitness, nutrition, and stress management.
- Look to promote even more aggressively the Section 125 Cafeteria Plan to all employees which would save not only our employees money, but also save the City money as well.

6/2/2009

### CITY OF SALEM - FY 2010 OPERATING BUDGET

9:03:50AM

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2008	FY 2009	FY 2009	FY 2009	FY 2010	FY 2010	
<b>Group Insurance-Personnel</b>									
19141	5174	MEDICAL INSURANCE	10,330,749.86	9,894,642.00	9,918,130.19	9,109,978.79	10,327,880.00	10,238,915.00*	
19141	5181	DENTAL INSURANCE	18,609.14	40,000.00	40,933.17	23,365.48	40,000.00	40,000.00	
19141	5182	LIFE INSURANCE	86,679.84	95,000.00	95,210.75	88,126.31	107,000.00	107,000.00	
<b>Total</b>	<b>Group Insurance-Personnel</b>		<b>10,436,038.84</b>	<b>10,029,642.00</b>	<b>10,054,274.11</b>	<b>9,221,470.58</b>	<b>10,474,880.00</b>	<b>10,385,915.00</b>	<b>3.55%</b>
<b>130</b>	<b>914</b>	<b>Department Total</b>	<b>10,436,038.84</b>	<b>10,029,642.00</b>	<b>10,054,274.11</b>	<b>9,221,470.58</b>	<b>10,474,880.00</b>	<b>10,385,915.00</b>	<b>3.55%</b>

FY 2010 DETAILED BUDGET REPORT  
EXPENSES

HR/GROUP INSURANCE - 130

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
19141	5174	<b>Medical Insurance</b> City share of health insurance costs for City and School employees and Retirees Migration to BC HMO Value Plans	10,327,880	10,327,880	10,327,880 (88,965)
<b>TOTAL</b>			<b>10,327,880</b>	<b>10,327,880</b>	<b>10,238,915</b>
19141	5181	<b>Dental Insurance</b> City share of dental insurance costs for City and School employees	40,000	40,000	40,000
<b>TOTAL</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
19141	5182	<b>Life Insurance</b> City share of employee basic term life insurance premiums	107,000	107,000	107,000
<b>TOTAL</b>			<b>107,000</b>	<b>107,000</b>	<b>107,000</b>
<b>TOTAL PROPOSED</b>			<b>10,474,880</b>	<b>10,474,880</b>	<b>10,385,915</b>