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 employee benefits such as health, dental and life insurance.

Significant Changes

In fiscal 2007, several departments were combined for efficiency and the department assisted in the transition. The Human Resource Department advertised for and selected a new Director of Human Resources as well as a new City Engineer and Water Registrar.

Previous Fiscal Year Accomplishments

- Assisted in implementing the merged of the Park and Recreation Department with Council on Aging and merge of public works, cemetery, shade tree and park maintenance functions.
- Recruited and hired various new employees
- Reduced the cost of health insurance by implementing a plan requiring Medicare eligible retirees to join Medicare supplement plan
- Stabilized the cost of health insurance by putting the active plans out to bid on a premium basis vs. self insured basis
- Worked with Planning Department to put plans in place to bid elevator for city hall to bring into ADA compliance

FY 2008 Goals & Objectives

- Continue to reduce health insurance costs
- Explore methods to reduce cost of workmen's compensation and unemployment
- Improve access by disabled to city buildings and services
- Update salary survey data for exempt employees
- Update job descriptions for employees

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CITY OF SALEM - FY 2008 OPERATING BUDGET

			Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Human Resources-Personnel									
11521	5111	SALARIES-FULL TIME	162,150.30	168,114.00	149,852.62	146,865.60	168,761.00	176,355.00	176,355.00
11521	5113	SALARIES-PART TIME	21,818.02	13,743.00	18,996.38	18,281.02	23,089.00	24,083.00	24,083.00
11521	5146	VAC/SICK LEAVE BYBK	0.00	0.00	0.00	0.00	0.00	194,488.00	194,488.00
Total		**Human Resources-Personnel**	**183,968.32**	**181,857.00**	**168,849.00**	**165,146.62**	**191,850.00**	**394,926.00**	**394,926.00**
Human Resources-Expenses									
11522	5300	PURCHASE OF SERVICES	13,529.10	9,500.00	19,797.00	18,817.86	19,500.00	19,500.00	19,500.00
11522	5303	LEGAL SERVICES/ABRITRATI	1,672.67	2,800.00	2,170.00	2,122.67	2,800.00	2,800.00	2,800.00
11522	5306	ADVERTISING	3,315.99	5,350.00	8,600.33	8,299.41	5,350.00	5,350.00	5,350.00
11522	5317	EDUCATIONAL TRAINING	545.88	5,000.00	4,352.67	4,336.00	5,000.00	5,000.00	5,000.00
11522	5320	CONTRACTED SERVICES	924.84	0.00	0.00	0.00	14,000.00	14,000.00	14,000.00
11522	5381	PRINTING AND BINDING	132.65	450.00	150.00	125.99	450.00	450.00	450.00
11522	5421	OFFICE SUPPLIES (GEN	1,474.04	1,150.00	1,250.00	1,192.97	1,150.00	1,150.00	1,150.00
11522	5710	IN STATE TRAVEL/MEETINGS	0.00	100.00	0.00	0.00	100.00	100.00	100.00
11522	5730	DUES AND SUB	1,527.50	750.00	550.00	534.75	750.00	750.00	750.00
11522	5780	OTHER EXPENSES - ADA	183.60	350.00	350.00	60.00	350.00	350.00	350.00
11522	5851	OFFICE EQUIPMENT	146.99	200.00	1,430.00	1,409.61	200.00	200.00	200.00
Total		**Human Resources-Expenses**	**23,453.26**	**25,650.00**	**38,650.00**	**36,899.26**	**49,650.00**	**49,650.00**	**49,650.00**
130	**152**	**Department Total**	**207,421.58**	**207,507.00**	**207,499.00**	**202,045.88**	**241,500.00**	**444,576.00**	**444,576.00**

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name		Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
												-	4.5%		52.2	
BRADY	ALICIA		130	HUMAN RESOURCES	11521-5111	OFFICE MANAGER		38,547.08				741.29	774.65	38,695.34	40,436.63	40,436.63
DEVEREUX	BEATRICE	L	130	HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11091998	39,498.68		1		759.59	793.77	39,650.60	41,434.87	41,434.87
DOMINGUEZ	MONICA		130	HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	2/1/04	26,208.00		1		504.00	526.68	26,308.80	27,492.70	27,492.70
LECKRONE	THOMAS	M	130	HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	3/9/05	63,860.16		1		1,228.08		-	-	-
CAMMARATA	LISA		130	HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	3/5/07			1		1,228.08	1,283.34	64,105.78	66,990.54	66,990.54
								168,113.92		Total Full Time - 5111				168,760.51	176,354.74	176,354.74
MCTAGUE	MARGIE		130	HUMAN RESOURCES	11521-5113	SWITCHBOARD OP		13,496.08	P	24	0	13.66	14.27	17,113.25	17,883.34	17,883.34
BOGLE	JOANNE		130	HUMAN RESOURCES	11521-5113	SWITCHBOARD OP		-	P	7	0	13.66	14.27	4,991.36	5,215.98	5,215.98
						Holiday Pay for McTague		246.00		0		13.66		-	-	-
						Vacation Coverage				24	3	13.66		983.52	983.52	983.52
								13,742.08		Total Part Time - 5113				23,088.13	24,082.84	24,082.84
								181,856.00		Department Total				191,848.64	200,437.57	200,437.57

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	4.0	4.0	4.0	0.0

Human Resources – Workmen's Comp

Previous Fiscal Year Accomplishments

- Reduced workmen's compensation salaries by assisting disabled workers in returning to work

FY 2008 Goals & Objectives

- Explore methods to reduce cost of workmen's compensation

Human Resources – Unemployment Comp

FY 2008 Goals & Objectives

- Explore methods to reduce cost of unemployment.

Human Resources – Group Insurance

Significant Changes

Changed from a self-insured group insurance plan to a premium based insurance plan which will save the City potentially hundreds of thousands of dollars in higher costs associated with self-insurance plans – including IBNR costs. This change will stabilize the City's contribution to the insurance plan and did not significantly change any of the benefits or costs of the plan for employees.

Previous Fiscal Year Accomplishments

- Reduced the cost of health insurance by implementing a plan requiring Medicare eligible retirees to join Medicare supplement plan
- Reduced the cost of health insurance by putting plans out to bid and going from a 'self-insured' plan to a premium based plan with NO significant cost increases.

FY 2008 Goals & Objectives

- Continue to reduce health insurance costs

CITY OF SALEM - FY 2008 OPERATING BUDGET

Workmens' Comp-Personnel

			Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
19121	5111	SALARIES-FULL TIME	276,539.51	240,000.00	211,849.83	211,849.83	230,000.00	230,000.00	230,000.00
19121	5172	WORKMENS' COMP-MEDIC	103,086.13	50,000.00	67,415.78	67,415.78	60,000.00	60,000.00	60,000.00
19121	5175	MEDICAL EXTENSION	15,000.00	15,000.00	13,595.97	13,595.97	15,000.00	15,000.00	15,000.00
	Total	**Workmens' Comp-Personnel**	**394,625.64**	**305,000.00**	**292,861.58**	**292,861.58**	**305,000.00**	**305,000.00**	**305,000.00**
130	**912**	**Department Total**	**394,625.64**	**305,000.00**	**292,861.58**	**292,861.58**	**305,000.00**	**305,000.00**	**305,000.00**

CITY OF SALEM - FY 2008 OPERATING BUDGET

Unemployment Comp-Personnel

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
19131 5173 UNEMPLOYMENT COMPENS	183,940.73	260,000.00	259,138.42	249,471.37	260,000.00	260,000.00	260,000.00
Total Unemployment Comp-Personnel	**183,940.73**	**260,000.00**	**259,138.42**	**249,471.37**	**260,000.00**	**260,000.00**	**260,000.00**
130 913 Department Total	**183,940.73**	**260,000.00**	**259,138.42**	**249,471.37**	**260,000.00**	**260,000.00**	**260,000.00**

CITY OF SALEM - FY 2008 OPERATING BUDGET

Group Insurance-Personnel

			Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
19141	5174	MEDICAL INSURANCE	8,266,950.52	9,300,000.00	9,327,067.37	9,027,106.56	10,212,408.00	10,146,797.00	10,146,797.00
19141	5181	DENTAL INSURANCE	21,221.80	22,000.00	22,856.58	14,451.81	22,000.00	22,000.00	22,000.00
19141	5182	LIFE INSURANCE	99,982.00	107,000.00	107,309.50	101,132.00	107,000.00	107,000.00	107,000.00
	Total	**Group Insurance-Personnel**	**8,388,154.32**	**9,429,000.00**	**9,457,233.45**	**9,142,690.37**	**10,341,408.00**	**10,275,797.00**	**10,275,797.00**
130	**914**	**Department Total**	**8,388,154.32**	**9,429,000.00**	**9,457,233.45**	**9,142,690.37**	**10,341,408.00**	**10,275,797.00**	**10,275,797.00**