

Human Resources – General Administration

Mission Statement – Why We Exist

The City of Salem Human Resources Department is responsible for negotiating and administering various collective bargaining agreements; interpreting agreement language and mediating grievances; reviewing, drafting and enforcing personnel policies and procedures; posting vacant positions, scheduling and conducting interviews, and hiring full and part-time employees.

The Department is also responsible to ensuring all personnel actions are made in accordance with applicable laws, policies and collective bargaining agreement. We are looking forward to our second year of working with the Group Insurance Commission to continue to provide affordable, quality health care to all of our employees and retirees. Along with MIIA, we oversee our workers' compensation plan and utilization for the City and the School Department. Human Resources is responsible for administering unemployment claims, developing programs and procedures to ensure the City's compliance with the ADA and acting as a liaison to the Commission on Disabilities, maintaining the employee salary and classification schedules, and administering City-wide employee benefits such as health, dental and life insurance to all benefit eligible employees.

The Department is also a confidential resource for employees, and the Director acts as a liaison and mediator between employees and their supervisors as needed.

Significant Budget & Staffing Changes for FY 2014

This year I am requesting a part-time position to the Human Resources budget be added for a switchboard operator at City Hall. This position was, at one time, a full-time position within this budget, with benefits, along with a part-time position without benefits. Four years ago both of these positions were removed from this budget. Since then we have utilized volunteers participating in the Senior Work off Program, as well as regular volunteers, to staff the busy switchboard at 93 Washington Street and offer personalized assistance to City Hall visitors. Staffing that position with volunteers has proven to be challenging and, unfortunately, at times just not possible. As such, when that office is not staffed, guests and residents entering City Hall are not greeted by a person upon entry, and all switchboard calls are routed to the Human Resources office for answering. A part-time employee in that position will guarantee nineteen hours per week of coverage in that vital role.

Recent Accomplishments

- It has been a busy year so far for new hires! Since July of 2012, we have recruited, hired, and trained new employees throughout various City departments, ranging from entry-level clerical employees to Department Heads. We have new clerical staff in the Collector's Office, the City Clerk's office, the Assessor's office the Planning Department and the Engineering Department. We also have a new Purchasing Agent, a new Park, Recreation, and Community Services Director, and as of this writing, a new Director of Public Services. Before this fiscal year ends, we will also have a new Chief Administrative Aide in the

Mayor's Office and a new Finance Director. While it is always sad to see co-workers leave, we are excited for them and are even more excited to see the number of candidates who are interested in working for the City of Salem when we post a vacant position!

- Participated in the hiring for the School Department's Director of Human Resources. I was pleased to be involved in this process with the Superintendent and the Business Manager. As I stated last year, we have developed a strong relationship with the School Department and have opened up lines of communication where our paths cross, especially with Unemployment and Workers' Compensation benefits. We no longer operate as "us and them", it is much more of a "we" arrangement. Having a Human Resources Director has only served to enhance our role with the School and have a key person on site there.
- Met the deadline for city-wide enrollment in the Group Insurance Commission for July 1, 2012.
- Continued to comply with the requirements of the Massachusetts Health Care Reform Act. This includes completing the Fair Share Contribution filing with the Department of Unemployment Administration, annual completion of Employee Health Insurance Responsibility Disclosure Form on a timely basis, and developing the City Census for the Mass Health Care Connector.
- Routinely promoted Employee Assistance Program with MIIA, a completely free and confidential program for all employees. Reviewed our EAP utilization with MIIA to maximize our usage of this benefit. The EAP is a resource for employees with any number of needs for assistance.
- Updated salary schedule for non-union employees.
- Worked with the Treasurer to develop and distribute, for the first time, Total Compensation Reports for all employees. These reports illustrate an employee's complete compensation, taking into consideration his or her employer paid benefits which include vacation, sick and personal leave, as well as bereavement leave, and jury duty. These reports also demonstrate to the employee the City's contributions to the employee's health and life insurance, employer paid benefits that often get lost in the discussion of benefits and total compensation discussions.
- Entered into an agreement with Aramark, a uniform provider from the State Bid List. We have been unhappy for years with the prior vendor. This agreement will likely cost us less in the long run, while still allowing us to provide contractually required uniforms to employees.
- Along with the Finance Department and the City Solicitor, we were able to negotiate and settle fair and affordable three year agreements with the Police Patrolman's Union, the Superior Officers Association, the Fire Fighters, and AFSCME Union. We are very pleased that all of these agreements have provisions for the elimination of Sick Leave Buyback for all new hires after January 1, 2013.
- Additionally, these agreements contain terms for mandatory Direct Deposit for all employees. We have had this on the table with our bargaining units in the past; we are pleased we were able to agree on this term.

FY 2014 Goals & Objectives

- Educate employees about our transfer to the GIC and assist them in enrolling in the most affordable and quality healthcare offered by the Commission. Open enrollment is rapidly approaching and we need to make sure that employees again have all of the information they need to make informed choices for their health insurance.
- Meet with our Public Employee Committee to discuss health insurance utilization, trends, and reimbursement policies. We agreed to do this when we joined the GIC, and this is important to keep our communication open.
- Explore alternative options for wellness activities within and outside of the GIC.
- Continue to work with the Treasurer to streamline our internal payroll and deduction procedures.
- Continue to maintain salary schedule for non-union employees current on an annual basis.
- Continue to put even more information relative to the Human Resources Department online, for employees as well as the public. In this day and age, people have come to expect to find information online, and it is important for us to keep our employees and the public up to date.

- Work with the Commission on Disabilities to wisely use the funds generated from the Handicap Violations. I attend their meetings on a regular basis and I am excited with the enthusiasm this group has along with the ideas they have for the funds.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Actual FY 2013	Estimated FY 2014
Workers comp. costs (COLA decreased this year, unsure as to Oct. '11)				
Workers' Comp. cases open 1+ years			9	9
Salaries on pre-FY'09 claims			170,000.00	180,000.00
Medicals on tail claims			7,468.00	15,000.00
MIIA premium FY'13			335,010.60	400,00.00
Training sessions (actual and estimates)				
Payroll Law, FLSA, and MMA seminars			6	
Investigations				
Miscellaneous for MIIA Rewards Credit			10	
Health fairs for GIC enrollment and education			6	
Included sun damage, cholesterol and BP			n/a	
Open enrollments				
Health		25	1	1
Dental (including retiree dental)		4	4	4
Life			2	
Unemployment Assistance, current plus estimate				
School			90	
City			15	
Job applications processed				
Labor service			50	65
Seasonal			120	135
CORI checks			195	200
Volunteers processed			12	10
New Employees (Full time)			26	10
Coordinate drug testing for DPS, SBWB, school employees			39	40
Audit Preparation				
Accrual compilation for audit and MUNIS programming purposes			All city employees	All city employees

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

- The Human Resources Department's goals of maximizing savings while still providing affordable and quality health care and benefits to employees and retirees are directly related those of the City of Salem. The City is committed to maximizing saving and spending funds wisely for not only health care, but also for the City's other needs. Here in Human Resources we strive to maximize our production and minimize costs, in all that we do.
- Employee and retiree benefits will continue to require our constant focus, especially in these difficult economic times. We need to continue to work with our employees, our unions and our retirees and educate them on the mutual benefit of not only our move to the GIC last July, but also encourage them to become even more aware of their affordable choices with the GIC.
- Whether it is health insurance, workers' compensation, unemployment, or simply office supplies, our goals in the Human Resources Department are directly related to those of the City of Salem: to provide quality services at an affordable cost, and do as much as we possibly can with sometimes limited resources.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Human Resources-Personnel									
11521	5111	SALARIES-FULL TIME	221,954.53	226,452.00	226,452.00	213,325.19	227,323.00	231,869.00	231,869.00
11521	5113	SALARIES-PART TIME	0.00	0.00	0.00	0.00	23,751.00	23,751.00	23,751.00
11521	5171	COLLECTIVE BARGANING RESERVE	0.00	525,000.00	476,927.00	431,182.00	0.00	0.00	0.00
Total Human Resources-Personnel			221,954.53	751,452.00	703,379.00	644,507.19	251,074.00	255,620.00	255,620.00
Human Resources-Expenses									
11522	5300	PURCHASE OF SERVICES	8,033.93	6,000.00	7,089.16	6,562.83	6,000.00	6,000.00	6,000.00
11522	5303	LEGAL SERVICES/ABRITRATION	675.00	1,000.00	760.00	760.00	1,000.00	1,000.00	1,000.00
11522	5306	ADVERTISING	215.00	2,000.00	683.00	683.00	2,000.00	2,000.00	2,000.00
11522	5317	EDUCATIONAL TRAINING	2,504.94	5,000.00	3,400.00	2,681.32	5,000.00	5,000.00	5,000.00
11522	5320	CONTRACTED SERVICES	15,495.06	12,800.00	15,673.10	14,077.00	12,800.00	12,800.00	12,800.00
11522	5381	PRINTING AND BINDING	450.00	450.00	158.90	158.90	150.00	150.00	150.00
11522	5421	OFFICE SUPPLIES (GEN	1,957.12	3,000.00	2,710.84	2,233.23	3,300.00	3,300.00	3,300.00
11522	5710	IN STATE TRAVEL/MEETINGS	145.65	200.00	200.00	199.71	400.00	400.00	400.00
11522	5730	DUES AND SUB	275.00	500.00	275.00	275.00	300.00	300.00	300.00
Total Human Resources-Expenses			29,751.70	30,950.00	30,950.00	27,630.99	30,950.00	30,950.00	30,950.00
130	152	Department Total	251,706.23	782,402.00	734,329.00	672,138.18	282,024.00	286,570.00	286,570.00

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Propsd FY 2014 52.2	Council Voted FY 2014
BRADY ALICIA	130 HUMAN RESOURCES	11521-5111	OFFICE MANAGER		44,692.26		1.0	1	100%	859.47	859.47	44,864.15	876.66	45,761.44	45,761.44
CAMMARATA LISA	130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	3/5/07	75,846.63		1.0	1	100%	1,458.59	1,458.59	76,138.35	1,487.76	77,661.11	77,661.11
DEVEREUX BEATRICE	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11091998	45,795.57		1.0	1	100%	880.68	880.68	45,971.70	898.30	46,891.14	46,891.14
DOMINGUEZ MONICA	130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	2/1/04	30,386.08		0.7	28	100%	584.35	584.35	30,502.95	596.03	31,113.01	31,113.01
PEREIRA LINDA	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER-PT	2/1/2008	29,731.04		0.8	30	100%	571.75	571.75	29,845.39	583.19	30,442.30	30,442.30
					226,451.58	4.5	Total Full Time - 5111					227,322.55		231,869.00	231,869.00
130 HUMAN RESOURCES					-	P		19		13.00	13.00	12,893.40	13.00	12,893.40	12,893.40
130 HUMAN RESOURCES					-	P		16		13.00	13.00	10,857.60	13.00	10,857.60	10,857.60
					Total Part Time - 5113							23,751.00		23,751.00	23,751.00
130 HUMAN RESOURCES					11521-5171	Collective Bargaining Reserve				525,000.00	-	-	-	-	-
					525,000.00	Department Total						-	-	-	-
					751,451.58	4.5	Department Total					251,073.55		255,620.00	255,620.00

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	4.5	4.5	4.5	0.0

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

HUMAN RESOURCES - 130

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11522	5300	Purchase of Service			
		Drug/Alcohol Testing	2,500	2,500	2,500
		Pre-employment physicals	3,500	3,500	3,500
		Shredding services with Heritage Industries, Employee background checks			
TOTAL			6,000	6,000	6,000
11522	5303	Legal Services			
		Fees to AAA (Abitration) \$300 per case and Arbitrator Fee between \$500 and \$1,000 per case.	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
11522	5306	Advertising			
		Advertising of vacant positions within the City via various media: Boston Globe, Salem News, MMA, position-related publications, and on-line	2,000	2,000	2,000
TOTAL			2,000	2,000	2,000
11522	5317	Educational Training			
		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
TOTAL			5,000	5,000	5,000
11522	5320	Contracted Services			
		Weekly uniforms for City employees contractually required to wear them	12,800	12,800	12,800
TOTAL			12,800	12,800	12,800
11522	5381	Printing and Binding			
		HR Personnel Action Forms (PAFs)	150	150	150
TOTAL			150	150	150
11522	5421	Office Supplies			
		General office supplies as needed	3,000	3,000	3,000
		ADA Supplies	300	300	300
TOTAL			3,300	3,300	3,300
11522	5710	In State Travel/Meetings			
		Periodic MMPA conferences	400	400	400
TOTAL			400	400	400
11522	5730	Dues and Subscriptions			
		MMPA Dues	100	100	100
		Subscription to legal reports	200	200	200
TOTAL			300	300	300
TOTAL PROPOSED			30,950	30,950	30,950

Human Resources – Workers' Compensation

Recent Accomplishments

- Workers' Compensation is on everyone's radar screen. Our practices and continued accomplishments with WC have not varied much since last year, however, that does not mean we have not made progress with this very important area of our responsibility. We still meet with our WC rep. from MIIA on a regular basis in person and have numerous discussions over the phone to monitor the progress of our injured employees. We encourage MIIA to pursue all claims aggressively to assist our employees in returning to work in a timely manner.
- This year we actually fought long and hard against a claim we knew was meritless – and we prevailed!! Judge Preston heard the case and determined there was no compensable injury sustained by the employee. Four witnesses testified against their co-worker that day; I was pleased and encouraged that there were people who were willing to literally take the stand and testify on the City's behalf.
- Attended meeting with School Superintendent, Business Manager, and School leaders to instruct supervisors on proper reporting of injuries. Stressed the need for completion of supervisory form by the supervisor and immediate reporting to the Human Resources Department. This meeting was extremely worthwhile, and will take place again as often as necessary.
- Secured Quadrant Health Strategies for the City's first referral for an injured employee. This not only nearly guarantees an injured employee to be seen sooner but also qualifies the City for MIIA Rewards. Using Quadrant Health for pre-employment physicals also allows the City to earn Rewards.
- Completed the MIIA Risk Analysis Took Kit to assist us in indentifying where we can not only minimize our losses, but also earn valuable Rewards Credits on our premiums.

FY 2014 Goals & Objectives

- Continue to meet as often as necessary with our representative from MIIA, and continue to meet with the schools to promote training to prevent on the job injuries that ultimately affect our premium rates.
- With a victory at the Department of Industrial Accidents under our belt, I am more confident than ever in our efforts to stay on top of claims and work with our insurer to fight meritless claims.
- Meet with the leaders of the school department and the City of Salem on an even more frequent basis to reinforce the need for accurate and timely reporting of injuries, as well as engage the school department in a discussion of how we can minimize our school-related claims.
- Attend as many MIIA trainings as allowable to maximize the MIIA Rewards Program to obtain the highest possible percentage off our annual premium. This means attending leadership trainings and continuing with our timely processing of claims to MIIA.
- Promote the MIIA Rewards Program via MIIA sponsored safety trainings, which will help keep employee injuries to a minimum, which will ultimately and hopefully have an effect on our annual premium with MIIA.
- Work closely with MIIA on our renewal for FY 14 to ensure our rate is as low as it can be. That means making sure our audited payroll is accurate along with the risk codes that factor into our premium. In the alternative, explore a move back to self-insurance for workers' compensation.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Workmens' Comp-Personnel									
19121	5111	SALARIES-FULL TIME	169,771.42	160,000.00	172,989.40	164,885.13	180,000.00	180,000.00	180,000.00
19121	5172	WORKMENS' COMP-MEDIC	16,869.78	15,000.00	15,000.00	9,477.18	15,000.00	15,000.00	15,000.00
19121	5179	WORKERS COMP-MHIA PREMIUM	270,000.00	260,000.00	374,326.60	335,010.60	675,000.00	675,000.00	675,000.00
Total Workmens' Comp-Personnel			456,641.20	435,000.00	562,316.00	509,372.91	870,000.00	870,000.00	870,000.00
130	912	Department Total	456,641.20	435,000.00	562,316.00	509,372.91	870,000.00	870,000.00	870,000.00

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

HR/WORKMEN'S COMP - 130

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
19121	5111	Workers' Compensation Wages			
		Wages paid to employees injured on the job prior to 7/1/2008	180,000	180,000	180,000
		Increase due to COLA			
TOTAL			180,000	180,000	180,000
19121	5172	Workers' Compensation Medicals			
		Medical invoices for injuries incurred prior to 7/1/2008	15,000	15,000	15,000
TOTAL			15,000	15,000	15,000
19121	5179	Workers' Compensation Insurance Premium to MIIA			
		Annual premium to MIIA for Workers' Compensation Insurance	675,000	675,000	675,000
TOTAL			675,000	675,000	675,000
TOTAL PROPOSED			870,000	870,000	870,000

Human Resources – Unemployment Compensation

Recent Accomplishments

- Attended six unemployment hearings so far this fiscal year, and we prevailed in all six.
- We have protested others that have not resulted in live hearings. We have prevailed on those as well.
- We are in the process of appealing three decisions of DUA on awards. All three are terminations of employment, one within the City and two within the School Department. No hearing dates have been set as of yet.
- Obtained seasonal certification from the state for several positions last summer, thereby eliminating our unemployment exposure for those positions. We actually were able to use that certification to prevail on three claims.

FY 2014 Goals & Objectives

- We will continue to aggressively contest meritless unemployment claims.
- Maintain open and continuous communication with the school department to ensure we are minimizing our unemployment liability. We have already implemented a procedure to track substitute teacher refusals, and by the time this budget is presented to the Council, we will have already met to discuss and implement procedures to monitor lay-offs from the school department.
- Continue to work with department heads in personnel procedures regarding termination and job cessation, which would include proper documentation for progressive discipline.
- Obtain certification for the City of Salem as a seasonal employer again this year for as many seasonal positions as possible, which in turn holds us harmless for unemployment liability.
- Attend Unemployment Training Sessions when they are offered to be aware of changes within the Department.
- Keep in touch with the DUA via the Designated Municipal Line to stay up to date with the Department.
- Keep our Unemployment costs as low as we can via our aggressive efforts. We have seen a drop in our costs this year, and while that can be attributed to the lack of mandated extensions, I am convinced that our efforts, here and at the school, have affected this decrease as well.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Unemployment Comp-Personnel									
19131	5173	UNEMPLOYMENT COMPENS	349,377.95	356,000.00	356,000.00	146,929.96	300,000.00	300,000.00	300,000.00
Total Unemployment Comp-Personnel			349,377.95	356,000.00	356,000.00	146,929.96	300,000.00	300,000.00	300,000.00
130	913	Department Total	349,377.95	356,000.00	356,000.00	146,929.96	300,000.00	300,000.00	300,000.00

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

HR/UNEMPLOYMENT COMP - 130

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
19131	5173	Unemployment compensation Payments to MA DET for unemployment compensation paid to former employees	300,000	300,000	300,000
TOTAL			300,000	300,000	300,000
TOTAL PROPOSED			300,000	300,000	300,000

Human Resources – Group Insurance

Significant Budget & Staffing Changes for FY 2014

Effective July 1, 2012 all employees and retirees, including retired municipal teachers, were enrolled in health insurance plans under the Group Insurance Commission. This was a long process, and for some, a difficult process; however, given our utilization and trends with rate increases, moving to the GIC has been the best move for the City of Salem with regards to health insurance.

We expect an increase in insurance rates from the GIC in early March. We anticipate nothing more than a 5% increase; last year the GIC's rates increased 1.45%. I am cautiously optimistic for a low rate increase!

Recent Accomplishments

- Since I started here nearly six years ago, every year, and even before that, the City has worked tirelessly and aggressively to promote ways to lower health care costs. The City's move to the GIC last year for three years has allowed us to do that. For the first time, we saw employees offered a host of plans, and employees chose plans based on individual needs and costs. We are no longer required to negotiate plan design changes with each individual union, and employees will again this year have a choice of several health insurance plans that will allow them to still have quality health care at an affordable rate.
- Happy to learn from many employees that the cost of their prescriptions under the GIC has actually decreased.
- Implemented the largest number of employees opting out of health insurance and receiving a financial incentive.
- Expanded our Section 125 Cafeteria Plan to offer the Benny Card to participants. Employees have wanted this for many years, and we were able to offer this benefit with the 125 Plan this year. No more sending in receipts for reimbursements!

FY 2014 Goals & Objectives

- Continue to educate myself, my staff, employees, and retirees as to the plans and their benefits under the GIC. Realizing that health insurance is a very personal matter and decision, and each person's needs are different from the next, we plan to assist employees to make affordable health care choices over the next couple of
- Explore ways to promote wellness programs now that we are in the GIC and offer any programs promoted by the GIC to our employees.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Group Insurance-Personnel									
19141	5174	MEDICAL INSURANCE	10,886,437.70	9,388,955.00	9,281,055.00	9,251,786.12	12,050,695.00	11,514,395.00	11,514,395.00
19141	5174A	RETIRED TEACHERS INSURANCE	0.00	2,343,211.00	2,343,211.00	1,881,988.85	0.00	0.00	0.00
19141	5181	DENTAL INSURANCE	28,498.14	32,902.00	32,902.00	25,600.37	32,902.00	30,000.00	30,000.00
19141	5182	LIFE INSURANCE	74,898.45	120,000.00	120,000.00	98,980.59	120,000.00	110,000.00	110,000.00
19141	5186	OPT OUT PROGRAM	150,000.00	0.00	107,900.00	114,200.00	128,400.00	128,400.00	128,400.00
Total Group Insurance-Personnel			11,139,834.29	11,885,068.00	11,885,068.00	11,372,555.93	12,331,997.00	11,782,795.00	11,782,795.00
130	914	Department Total	11,139,834.29	11,885,068.00	11,885,068.00	11,372,555.93	12,331,997.00	11,782,795.00	11,782,795.00

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

HR/GROUP INSURANCE - 130

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
19141	5174	Medical Insurance City share of health insurance costs for City and School employees and Retirees Less Fringe from WIB, School Grants, CDBG, etc.	12,050,695 -	12,050,695 (536,300)	12,050,695 (536,300)
TOTAL			12,050,695	11,514,395	11,514,395
19141	5174A	RETIRED TEACHERS INSURANCE City share of health/dental/live for retired teachers previously administered by GIC Increased 5% RETIRED TEACHERS INSURANCE COMBINED IN ACCT 5174 ABOVE	- -	- -	- -
TOTAL			-	-	-
19141	5181	Dental Insurance City share of dental insurance costs for City and School employees	32,902	30,000	30,000
TOTAL			32,902	30,000	30,000
19141	5182	Life Insurance City share of employee basic term life insurance premiums	120,000	110,000	110,000
TOTAL			120,000	110,000	110,000
19141	5186	Opt Out Program Program to pay for employees who opt-out of City Medical Insurance Individual = 1,200.00 Family = 3,000.00	128,400	128,400	128,400
TOTAL			128,400	128,400	128,400
TOTAL PROPOSED			12,331,997	11,782,795	11,782,795