

HUMAN RESOURCES

FY24
FINAL
BUDGET

ORG FUNCTION: ADMINISTRATION
Department Number 152

Catherine Calicchia
Director of Human Resources

Salaries:	\$365,685	21.2%
Expenses:	\$12,811	0%
Total Budget FY24:	\$378,496	20.4%

Mission & Services Overview

MISSION: It is the mission of the Human Resources Department to provide quality customer service to all employees and the public for all Human Resources needs in the areas of; employment, recruitment, hiring and selection, benefits, compensation, labor relations, employee relations, labor negotiations, worker’s compensation, and unemployment. We are committed to providing information, resources, support, and counsel to all Town/School Departments with a high level of professionalism, integrity, confidentiality, and sensitivity to the needs of the customers we serve.

SERVICES: Currently the department provides Human Resources services to the School Department and the Town supporting the following number of employees tracked quarterly and on record as of December 31, 2022. (Total Town/School = 1495)

SCHOOL DEPARTMENT

Full Time Staff	607
Part Time Staff	37
Temporary/Seasonal Staff/Substitutes	<u>202</u>
Total	846

TOWN

Full Time Staff	243
Part Time Staff	33
Seasonal Staff	<u>373</u>
Total	649

FY23 Accomplishments

- Applied for and received a second \$20,000 wellness grant from MIIA. This grant supported the placement of a Fresh Fridge at six (6) of our most populated (School & Town) worksites. The Fridge is a vending machine that offers healthy choice meals/snacks at a low cost to our employees.
- Conducted an extensive outreach to active and terminated employees who had OBRA monies left in an account resulting in an over \$80,000 distribution of funds to employees.
- Automated the School/Town EEO-4 and EEO-5 federal employee reporting process by surveying staff / creating new hire survey forms and populating the payroll system in order to generate required reports as needed.
- Created a draft Personnel Plan to replace outdated personnel by-laws that will reflect applicable benefits and information relating to all non-union personnel. (Full-time/Regular Part-time / Part-time seasonal) (in process).

FY24 Goals and Objectives

- Work with the Town Manager and NFP(Towns insurance advisor) to transition to a direct pay process for the Town's health insurance involving changing the way in which HR receives and pay bills, tracks claims, projects expenditures and enrolls employees.
- Work with LIFE PLUS (our life insurance carrier) to gain employee access to their new login system of viewing employee life insurance benefits.
- Work with the Town Manager and NFP to review viability of Retired Teachers transitioning to the Town's retiree health plans in FY25. Run cost estimates to potentially include a Town contribution for Dental Insurance.

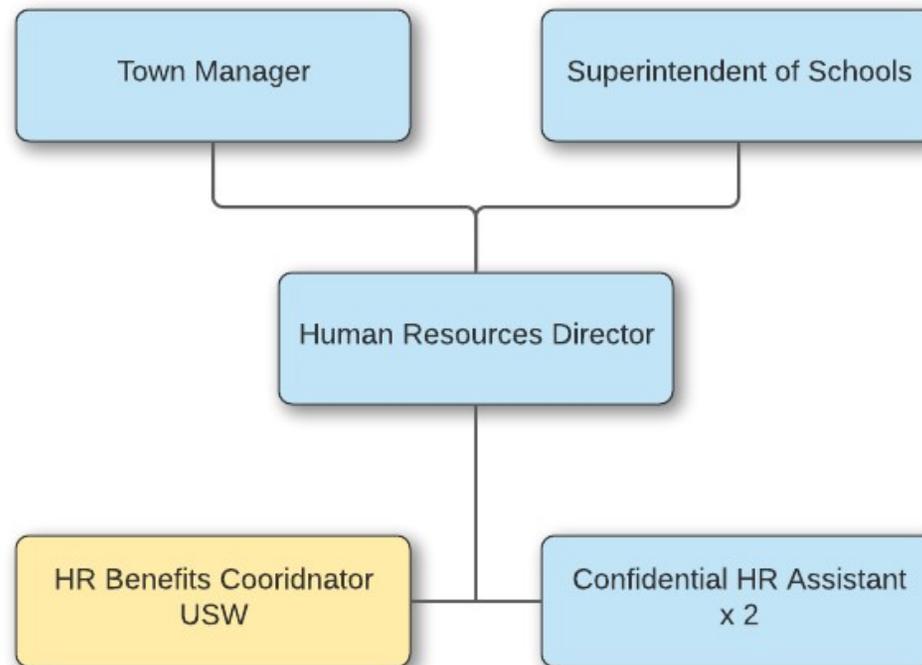
Organizational Chart & Personnel Accounting

Authorized: 4

On-Hand: 4

Vacant: 0

CURRENT



Organizational Chart & Personnel Accounting

Authorized: 5

On-Hand: 4

Vacant: 1

PROPOSED

