

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 committed to our partnership with MIIA and our health care provider to promote programs that improve employee health and safety. Along with MIIA, we oversee our workers' compensation plan. 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 2012

At the present time I see no need for significant budget or staffing changes for FY 2012.

Recent Accomplishments

- Maintained the strong working relationship with the School Department on all fronts.
- Recruited and hired new employees throughout various City departments including the Police Department, the Finance Department, Engineering Department, and the Park and Recreation Department.
- Extensively involved with hiring of the City's civilian dispatchers, a position for which over 100 applications were received. Along with the Police Chief, conducted over 35 interviews over five days, resulting in the hiring of five employees.
- Along with City Solicitor and the Finance Department, successfully negotiated 2010 – 2011 collective bargaining agreements with the Salem Police Superior Officers' Union, the AFSCME 1818 Union, and the Fire Fighters Union. These agreements represent successful negotiation of moving these employees to the Network Blue NE Option v. 3 health insurance plan, a tiered plan that resembles the GIC plan.
- Educated myself and my staff, and then all employees about the Options plan. This included numerous meetings with and without Blue Cross Blue Shield, to promote the cost saving benefits of this plan.
- Distributed, city and school department wide, all pertinent information regarding the Options plan. Held open enrollment and informational sessions regarding the same.

- Have begun regular meetings with the Insurance Advisory Committee to keep union representatives informed about our health care trends.
- 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, completion of Employer 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.
- Worked with MIIA to host the Relax, Rejuvenate, and Renew Wellness Program. This program was an 8 week wellness program attended by a cross-section of nearly 30 employees that focused on overall health.
- Expanded the Wellness Committee to include representation for the school department.
- With MIIA, set up and promoted a ZUMBA class at the Bowditch School and an exercise program at 120 Washington Street. Both of these are currently underway.
- Assisted with MUNIS payroll programming for the Police Department, the Fire Department and the AFSCME union. This procedure, while tedious, has resulted in expanded communication with these employee groups and an accurate and uniform manner of completing payroll.
- Implemented the requirements of the Vehicle Management policy.
- Compiled salary schedule for non-union employees. Our salary ranges have not been modified since 2000; the ranges compiled using data from other communities will assist us in expanding our ranges, and assist us in attracting qualified candidates for positions as they become vacant.
- Held open enrollments for our Retiree senior plans that include MEDEX, Managed Blue for Seniors, Tufts Medicare Complement, Tufts Medicare Preferred, and Tufts Premiere Plan.
- Secured new, less costly company to administer our DOT and drug testing for employees.

FY 2012 Goals & Objectives

- Continue to work to reduce health insurance costs with more frequent review of our utilization and education.
- Even though we have received our rate for FY'12, work with MIIA and Blue Cross Blue Shield for plan design changes and rate decrement options.
- Keep at least a quarterly schedule of meetings with the Insurance Advisory Committee.
- Continue to pursue with MIIA's Wellness Team all available programs and wellness activities, for City of Salem and School Department Employees. Offer the Biggest Winner Program again this year.
- Maintain current and strong communication with the City of Salem School Department on all fronts.
- 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. This information is currently stored in our MUNIS system, and will be up and running within a few months.
- Contract with a new uniform provider for our employees who are required to wear uniforms.
- Maintain salary schedule for non-union employees current on an annual basis.
- Put more information relative to the Human Resources Department online, for employees as well as the public. Such information would include links to our health care providers, life insurance providers, and other vendors.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Workers comp. costs (COLA decreased this year, unsure as to Oct. '11)				
Workers' Comp. cases open 1+ years	8	7	8	9
Salaries on pre-FY'09 claims	109,271		177,000	180000
Medicals on tail claims	9,301	7,000	5,000	5000
MIIA premium FY'09	241,944	250,391	n/a	
Training sessions (actual and estimates)				
Payroll Law, FLSA, and MMA seminars	1			8
Investigations	1			1
Miscellaneous for MIIA Rewards Credit		4	8	10
Health fairs				
Included sun damage, cholesterol and BP		4	3	5
Wellness activities				
Conflict resolution, stress mgmt. communication workshops, Biggest Winner, cooking demos	5	6	8	6
Open enrollments				
Health	1	1	Several	Several
Dental	1	1	1	2
Life	1	1	1	
Senior Plans	2	2	2	2
Unemployment Assistance, current plus estimate				
School	69	75	80	85
City	27	35	35	40
Job applications processed				
Labor service	12	50	60	70
Seasonal	10	25	50	55
CORI checks	21	30	45	60
Volunteers processed	5	5	10	12
New Employees	6			12
Coordinate drug testing for DPS, SBWB, school employees	11	15	20	40
Audit preparation				
Accrual compilation for audit and MUNIS programming purposes	375	375	380	500

How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- The City's Long and Short Term Goals are directly related to those to the Human Resources Department. Employee and retiree benefits require our constant focus, especially in these difficult economic times. We need to work with our employees, our unions and our retirees and educate them on the mutual benefit of restructuring their benefits. Only with a partnership can we hope to reach our goals of offering affordable health care and other benefits.
- Wellness programs play a key role in accomplishing this goal as well. Showing employees and retirees how to be and stay healthy will surely help minimize the use of healthcare benefits which will ultimately have an overall effect on our annual premiums. This is precisely why we will continue to offer as many wellness programs and informational seminars through MIIA as possible over the course of FY 2012.

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Human Resources-Personnel									
11521	5111	SALARIES-FULL TIME	211,664.49	215,696.00	215,696.00	212,369.51	215,696.00	222,866.00	221,955.00
11521	5113	SALARIES-PART TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11521	5171	COLLECTIVE BARGANING RESERVE	296,750.84	687,103.00	32,362.75	469.77	0.00	0.00	0.00
Total Human Resources-Personnel			508,415.33	902,799.00	248,058.75	212,839.28	215,696.00	222,866.00	221,955.00
Human Resources-Expenses									
11522	5300	PURCHASE OF SERVICES	4,418.80	7,000.00	7,441.00	7,194.77	7,000.00	6,000.00	6,000.00
11522	5303	LEGAL SERVICES/ABRITRATION	2,886.86	1,500.00	0.00	0.00	1,500.00	1,000.00	1,000.00
11522	5306	ADVERTISING	1,257.04	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
11522	5317	EDUCATIONAL TRAINING	4,089.00	5,000.00	5,000.00	3,772.00	5,000.00	5,000.00	5,000.00
11522	5320	CONTRACTED SERVICES	14,939.71	12,800.00	14,300.00	13,949.34	12,800.00	12,800.00	12,800.00
11522	5381	PRINTING AND BINDING	440.53	450.00	264.52	264.52	450.00	450.00	450.00
11522	5421	OFFICE SUPPLIES (GEN	1,461.42	1,500.00	1,500.00	1,479.87	2,000.00	2,000.00	2,000.00
11522	5710	IN STATE TRAVEL/MEETINGS	190.70	200.00	29.48	29.48	200.00	200.00	200.00
11522	5730	DUES AND SUB	340.00	500.00	415.00	415.00	500.00	500.00	500.00
11522	5780	OTHER EXPENSES - ADA	289.07	300.00	300.00	57.32	0.00	0.00	0.00
11522	5851	OFFICE EQUIPMENT	185.08	200.00	200.00	200.00	0.00	0.00	0.00
Total Human Resources-Expenses			30,498.21	31,450.00	31,450.00	29,362.30	31,450.00	29,950.00	29,950.00
130	152	Department Total	538,913.54	934,249.00	279,508.75	242,201.58	247,146.00	252,816.00	251,905.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Propsed FY 2012 52.2	Council Voted FY 2012
BRADY ALICIA	130 HUMAN RESOURCES	11521-5111	OFFICE MANAGER		42,911.67		1.0	1	100%	822.06	822.06	42,911.67	842.61	43,984.47	43,984.47
CAMMARATA LISA	130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	3/5/07	71,090.89		1.0	1	100%	1,361.89	1,361.89	71,090.89	1,429.99	74,645.44	74,645.44
DEVEREUX BEATRICE	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11091998	43,971.02		1.0	1	100%	842.36	842.36	43,971.02	863.42	45,070.30	45,070.30
DOMINGUEZ MONICA	130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	2/1/04	29,175.47		0.8	28	100%	558.92	558.92	29,175.47	572.89	29,904.86	29,904.86
PEREIRA LINDA	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER-PT	2/1/2008	28,546.74		0.8	30	100%	546.87	546.87	28,546.74	560.54	29,260.40	29,260.40
Cammarata to receive 2.5% incareast on 1/1 andreceive 2.5% on 7/1															(911.00)

215,695.79	4.6	Total Full Time - 5111	215,695.79	222,865.46	221,954.46
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130 HUMAN RESOURCES 11521-5171 Collective Barganing Reserve

687,103.00			-	-	-
687,103.00		Department Total	-	-	-
902,798.79	4.6	Department Total	215,695.79	222,865.46	221,954.46

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	4.6	4.6	4.6	0.0

**FY 2012 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	1,000		
	TOTAL		7,000	6,000	6,000
11522	5303	Legal Sevices			
		Fees to AAA (Abitration) \$300 per case and Arbitrator Fee between \$500 and \$1,000 per case.	1,500	1,000	1,000
	TOTAL		1,500	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			
		Envelopes, Letterhead	100	100	100
		Printing employee correspondence	200	200	200
		HR Personnel Action Forms (PAFs)	150	150	150
	TOTAL		450	450	450
11522	5421	Office Supplies			
		General office supplies as needed	1,000	1,000	1,000
		Cartridges for fax machine and two (2) printers	700	700	700
		ADA Supplies	300	300	300
	TOTAL		2,000	2,000	2,000
11522	5710	In State Travel/Meetings			
		Periodic MMPA conferences	200	200	200
	TOTAL		200	200	200
11522	5730	Dues and Subscriptions			
		MMPA Dues	100	100	100
		Subscription to legal reports	200	200	200
		Subscription to FLSA and Civil Service Reporter	200	200	200
	TOTAL		500	500	500
11522	5851	Office Equipment	-	-	-
	TOTAL		-	-	-
TOTAL PROPOSED			31,450	29,950	29,950

Human Resources – Workers' Compensation

Recent Accomplishments

- Met quarterly with our representative from MIIA to discuss our Workers' Compensation procedures.
- Attended meeting with School Superintendent 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.
- 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.

FY 2012 Goals & Objectives

- Continue to meet quarterly with our representative from MIIA.
- Meet with the leaders of the school department on a more frequent basis to reinforce the need for accurate and timely reporting of injuries.
- 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.
- 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.
- Strengthen the productivity of the Safety Committee.

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
			FY 2010	FY 2011	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012
Workmens' Comp-Personnel									
19121	5111	SALARIES-FULL TIME	152,592.20	170,000.00	170,000.00	157,610.45	170,000.00	160,000.00	160,000.00
19121	5172	WORKMENS' COMP-MEDIC	30,000.00	15,000.00	20,209.00	16,779.89	15,000.00	15,000.00	15,000.00
19121	5175	MEDICAL EXTENSION	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00
19121	5179	WORKERS COMP-MIIA PREMIUM	237,478.15	246,474.00	241,265.00	240,755.90	246,474.00	270,000.00	270,000.00
Total Workmens' Comp-Personnel			425,070.35	431,474.00	431,474.00	415,146.24	436,474.00	445,000.00	445,000.00
130	912	Department Total	425,070.35	431,474.00	431,474.00	415,146.24	436,474.00	445,000.00	445,000.00

**FY 2012 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	170,000	160,000	160,000
TOTAL			170,000	160,000	160,000
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	5175	Medical Extension Statutorily required legal fees and COLA Assessment paid to Mass. DIA	5,000	-	-
TOTAL			5,000	-	-
19121	5179	Workers' Compensation Insurance Premium to MIIA Annual premium to MIIA for Workers' Compensation Insurance Estimated 3% increase for 2011	239,295 7,179	270,000	270,000
TOTAL			246,474	270,000	270,000
TOTAL PROPOSED			436,474	445,000	445,000

Human Resources – Unemployment Compensation

Recent Accomplishments

- Put procedures in place to assist with employee terminations that minimize our unemployment compensation liability.
- Successfully protested meritless claims.
- Appealed decision of DUA on award; as of this date, have not been notified of outcome.
- Obtained seasonal certification from the state for several positions last summer, thereby eliminating our unemployment exposure for those positions.

FY 2012 Goals & Objectives

- We will continue to aggressively contest meritless unemployment claims.
- Maintain dialog with the school department to ensure we are minimizing our unemployment liability. We have already implemented a procedure to track substitute teacher refusals.
- 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.

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Unemployment Comp-Personnel									
19131	5173	UNEMPLOYMENT COMPENS	345,000.00	300,000.00	300,000.00	263,640.43	300,000.00	250,000.00	250,000.00
	Total	Unemployment Comp-Personnel	345,000.00	300,000.00	300,000.00	263,640.43	300,000.00	250,000.00	250,000.00
130	913	Department Total	345,000.00	300,000.00	300,000.00	263,640.43	300,000.00	250,000.00	250,000.00

FY 2012 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	250,000	250,000
TOTAL			300,000	250,000	250,000
TOTAL PROPOSED			300,000	250,000	250,000

Human Resources – Group Insurance

Significant Budget & Staffing Changes For FY 2012

We have worked tirelessly and aggressively to promote ways to lower our health care costs. As stated earlier, despite our rate increase of 7.34%, which we realize could have been much higher; this percentage will have a major effect on our overall health insurance budget. As such, we have asked MIIA and Blue Cross Blue Shield to provide us with rate decrements and alternate plan designs. Along with the Finance Director, I will review this information and along with the Mayor, we will determine our next course of action.

Except for the health insurance rate increase, I see no significant budget or staffing changes for FY 2012.

Recent Accomplishments

- Major information distribution to all employees regarding the Options Plan. This was done as each group was targeted and bargained with by our team.
- Developed a Health Insurance Opt Out Plan.
- Developed a Health Reimbursement Account in accordance with IRS regulations.
- Increased participation in the Cafeteria Plan, allowing employees to set aside money for co-pays and medical costs, pre-tax. January 2011 saw our highest enrollment so far with an increase between City and School from 67 to 101.

FY 2012 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.
- Continue to distribute MIIA 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.
- Continue to educate employees on their health insurance benefits, rather than act as mediators in response to concerns.

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Group Insurance-Personnel									
19141	5174	MEDICAL INSURANCE	9,302,172.23	10,438,005.00	10,438,005.00	10,403,564.90	11,154,758.00	10,998,075.00	10,998,075.00
19141	5181	DENTAL INSURANCE	24,505.45	35,000.00	35,000.00	27,359.15	35,000.00	31,335.00	31,335.00
19141	5182	LIFE INSURANCE	95,828.36	107,000.00	107,000.00	98,494.20	107,000.00	97,589.00	97,589.00
19141	5186	HEALTH REIMBURSEMENT ACCT	0.00	100,000.00	100,000.00	25,865.00	100,000.00	150,000.00	150,000.00
Total Group Insurance-Personnel			9,422,506.04	10,680,005.00	10,680,005.00	10,555,283.25	11,396,758.00	11,276,999.00	11,276,999.00
130	914	Department Total	9,422,506.04	10,680,005.00	10,680,005.00	10,555,283.25	11,396,758.00	11,276,999.00	11,276,999.00

FY 2012 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	11,154,758 -	10,998,075 -	10,998,075 -
TOTAL			11,154,758	10,998,075	10,998,075
19141	5181	Dental Insurance City share of dental insurance costs for City and School employees	35,000	31,335 -	31,335
TOTAL			35,000	31,335	31,335
19141	5182	Life Insurance City share of employee basic term life insurance premiums	107,000	97,589 -	97,589
TOTAL			107,000	97,589	97,589
19141	5186	Health Reimbursement Account To reimburse employees for inpatient deductibles	100,000	150,000	150,000
TOTAL			100,000	150,000	150,000
TOTAL PROPOSED			11,396,758	11,276,999	11,276,999