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 working with the Group Insurance Commission to continue to provide affordable, quality health care to all of our employees. 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 2013

At the present time I see no need for significant budget or staffing changes for FY 2013.

Recent Accomplishments

- Maintained the strong working relationship with the School Department on all fronts. We are very pleased with our partnership with the new Superintendent and the School Business Manager.
- Recruited and hired new employees throughout various City departments including the Police Department, the Finance Department, Engineering Department, and the Park and Recreation Department.
- Advocated for the City's adoption of the local options health care legislation. Educated myself and my staff on the Health Care Reform legislation which has resulted in the City joining the Group Insurance Commission effective July 1, 2012.
- 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. Had EAP coordinator come out to the schools to explain and promote the program. The EAP is a resource for employees with any number of needs for assistance.
- 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.
- Updated salary schedule for non-union employees.
- 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.
- Purged our Labor Service List, to ensure applicants on the list are still interested in someday working for the City of Salem. This was a very large mailing that has resulted in an accurate and up to date listing.

FY 2013 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.
- Meet with our Public Employee Committee to discuss health insurance utilization, trends, and reimbursement policies.
- Explore alternative options for wellness activities within and outside of the GIC.
- Maintain current and strong communication with the City of Salem School Department on all fronts, including onsite meetings with employees to educated them about health insurance, workers' compensation and unemployment.
- 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.
- Continue to maintain salary schedule for non-union employees current on an annual basis.
- Review city policies for current compliances, and make adjustments as needed to maintain compliance.
- Put even 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.
- Work with the Commission on Disabilities to wisely use the funds generated from the Handicap Violations.

Outcomes and Performance Measurers	**Actual FY 2010**	**Actual FY 2011**	**Estimated FY 2012**	**Estimated FY 2013**
Workers comp. costs (COLA decreased this year, unsure as to Oct. '11)				
Workers' Comp. cases open 1+ years	7		9	9
Salaries on pre-FY'09 claims			180,000	1700,00
Medicals on tail claims	7,000		5,000	7,500
MIIA premium FY'09	250,391			270,000
Training sessions (actual and estimates)				
Payroll Law, FLSA, and MMA seminars			8	6

Investigations			1	
Miscellaneous for MIIA Rewards Credit	4		10	10
Health fairs for GIC enrollment and education				6
Included sun damage, cholesterol and BP	4		5	n/a
Wellness activities				
Time management training session	6		6	2
Open enrollments				
Health	1		Several	Several
Dental	1		2	2
Life	1			2
Senior Plans	2		2	Several
Unemployment Assistance, current plus estimate				
School	75		85	90
City	35		40	15
Job applications processed				
Labor service	50		70	42
Seasonal	25		55	70
CORI checks	30		60	150
Volunteers processed	5		12	15
New Employees			12	12
Coordinate drug testing for DPS, SBWB, school employees	15		40	39
Audit Preparation				
Accrual compilation for audit and MUNIS programming purposes	375		500	n/a

How FY 2013 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 to the City of Salem. 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 our move to the GIC this July. The HR department is committed to this goal, in the short and long term.

CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Human Resources-Personnel									
11521	5111	SALARIES-FULL TIME	215,683.55	221,955.00	221,955.00	221,954.53	222,012.00	226,452.00	226,452.00
11521	5171	COLLECTIVE BARGANING RESERVE	469.77	0.00	0.00	0.00	0.00	525,000.00	525,000.00
Total	**Human Resources-Personnel**		**216,153.32**	**221,955.00**	**221,955.00**	**221,954.53**	**222,012.00**	**751,452.00**	**751,452.00**
Human Resources-Expenses									
11522	5300	PURCHASE OF SERVICES	7,359.25	6,000.00	8,064.35	8,033.93	6,000.00	6,000.00	6,000.00
11522	5303	LEGAL SERVICES/ABRITRATION	0.00	1,000.00	675.00	675.00	1,000.00	1,000.00	1,000.00
11522	5306	ADVERTISING	2,000.00	2,000.00	215.00	215.00	2,000.00	2,000.00	2,000.00
11522	5317	EDUCATIONAL TRAINING	4,281.00	5,000.00	2,629.94	2,504.94	5,000.00	5,000.00	5,000.00
11522	5320	CONTRACTED SERVICES	14,289.14	12,800.00	15,495.06	15,495.06	12,800.00	12,800.00	12,800.00
11522	5381	PRINTING AND BINDING	264.52	450.00	450.00	450.00	450.00	450.00	450.00
11522	5421	OFFICE SUPPLIES (GEN	1,479.87	2,000.00	2,000.00	1,957.12	3,000.00	3,000.00	3,000.00
11522	5710	IN STATE TRAVEL/MEETINGS	29.48	200.00	145.65	145.65	200.00	200.00	200.00
11522	5730	DUES AND SUB	415.00	500.00	275.00	275.00	500.00	500.00	500.00
11522	5780	OTHER EXPENSES - ADA	57.32	0.00	0.00	0.00	0.00	0.00	0.00
11522	5851	OFFICE EQUIPMENT	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**Human Resources-Expenses**		**30,375.58**	**29,950.00**	**29,950.00**	**29,751.70**	**30,950.00**	**30,950.00**	**30,950.00**
130	**152**	**Department Total**	**246,528.90**	**251,905.00**	**251,905.00**	**251,706.23**	**252,962.00**	**782,402.00**	**782,402.00**

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	FTE	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Propsed FY 2013 52.0	Council Voted FY 2013
BRADY	ALICIA	130 HUMAN RESOURCES	11521-5111	OFFICE MANAGER		43,984.47		1.0	1	100%	842.61	842.61	43,815.94	859.47	44,692.26	44,692.26
CAMMARATA	LISA	130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	3/5/07	74,645.44		1.0	1	100%	1,429.99	1,429.99	74,359.44	1,458.59	75,846.63	75,846.63
DEVEREUX	BEATRICE	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11091998	45,070.30		1.0	1	100%	863.42	863.42	44,897.61	880.68	45,795.57	45,795.57
DOMINGUEZ	MONICA	130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	2/1/04	29,904.86		0.7	28	100%	572.89	572.89	29,790.28	584.35	30,386.08	30,386.08
PEREIRA	LINDA	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER-PT	2/1/2008	29,260.40		0.8	30	100%	560.54	560.54	29,148.08	571.75	29,731.04	29,731.04
						(911.00)										
						221,954.46		4.5	Total Full Time - 5111				222,011.35		226,451.58	226,451.58
		130 HUMAN RESOURCES	11521-5171	Collective Barganing Reserve		-							-		525,000.00	525,000.00
						-				Department Total			-		525,000.00	525,000.00
						221,954.46		4.5		Department Total			222,011.35		751,451.58	751,451.58

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	4.6	4.5	4.5	0.0

FY 2013 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 Sevices**			
		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**			
		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	2,700	2,700	2,700
		ADA Supplies	300	300	300
TOTAL			**3,000**	**3,000**	**3,000**
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
		Subscrition to FLSA and Civil Service Reporter	200	200	200
TOTAL			**500**	**500**	**500**
11522	5851	Office Equipment	-	-	-
TOTAL			-	-	-
TOTAL PROPOSED			**30,950**	**30,950**	**30,950**

Human Resources – Workers' Compensation

Recent Accomplishments

- 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 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.
- 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 2013 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.
- Meet with the leaders of the school department and the City of Salem 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.
- Promote the MIIA Rewards Program via the Risk Analysis Tool Kit and insist on City-wide participation.
- 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 by taking the lead with the Risk Analysis Program.

CITY OF SALEM - FY 2013 OPERATING BUDGET

Workmens' Comp-Personnel

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
19121	5111	SALARIES-FULL TIME	160,025.95	160,000.00	169,819.00	169,771.42	170,000.00	160,000.00	160,000.00
19121	5172	WORKMENS' COMP-MEDIC	20,209.00	15,000.00	17,181.00	16,869.78	15,000.00	15,000.00	15,000.00
19121	5175	MEDICAL EXTENSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19121	5179	WORKERS COMP-MIIA PREMIUM	240,755.90	270,000.00	270,000.00	270,000.00	270,000.00	260,000.00	260,000.00
Total	**Workmens' Comp-Personnel**		**420,990.85**	**445,000.00**	**457,000.00**	**456,641.20**	**455,000.00**	**435,000.00**	**435,000.00**
130	**912**	**Department Total**	**420,990.85**	**445,000.00**	**457,000.00**	**456,641.20**	**455,000.00**	**435,000.00**	**435,000.00**

FY 2013 DETAILED BUDGET REPORT
EXPENSES

HR/WORKMEN'S COMP - 130

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Counci Approved by Mayor
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	-	-	-
TOTAL			-	-	-
19121	5179	**Workers' Compensation Insurance Premium to MIIA** Annual premium to MIIA for Workers' Compensation Insurance Estimated 3% increase for 2011	270,000	260,000	260,000
TOTAL			**270,000**	**260,000**	**260,000**
TOTAL PROPOSED			**455,000**	**435,000**	**435,000**

Human Resources – Unemployment Compensation

Recent Accomplishments

- Work with department heads to assist with employee terminations to try and minimize our unemployment compensation liability.
- Successfully (and unsuccessfully) protested meritless claims.
- Appealing two current decisions of DUA on awards, as of this date, have not been notified of outcome. I am not confident of our success; given the climate of unemployment, and given the content of recent decisions, however, we must protest what we believe are meritless claims.
- Obtained seasonal certification from the state for several positions last summer, thereby eliminating our unemployment exposure for those positions.

FY 2013 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.

CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Unemployment Comp-Personnel									
19131	5173	UNEMPLOYMENT COMPENS	299,920.00	250,000.00	405,000.00	349,377.95	350,000.00	356,000.00	356,000.00
Total	**Unemployment Comp-Personnel**		**299,920.00**	**250,000.00**	**405,000.00**	**349,377.95**	**350,000.00**	**356,000.00**	**356,000.00**
130	**913**	**Department Total**	**299,920.00**	**250,000.00**	**405,000.00**	**349,377.95**	**350,000.00**	**356,000.00**	**356,000.00**

FY 2013 DETAILED BUDGET REPORT
EXPENSES

HR/UNEMPLOYMENT COMP - 130

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Counc Approved by Mayor
19131	5173	**Unemployment compensation** Payments to MA DET for unemployment compensation paid to former employees Mayor's amount based on a three year average.	350,000	356,000	356,000
TOTAL			**350,000**	**356,000**	**356,000**
TOTAL PROPOSED			**350,000**	**356,000**	**356,000**

Human Resources – Group Insurance

Significant Budget & Staffing Changes for FY 2013

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

Over the years, we have worked tirelessly and aggressively to promote ways to lower our health care costs. The City's adoption of the legislation allowed us to do the analysis to determine if we met the threshold to promote a move to the GIC. We exceeded he threshold, and through the process outlined by the legislation, we have successfully negotiated an Agreement with our Public Employee Committee to transfer all subscribers to the GIC.

We are no longer required to negotiate plan design changes with each individual union, and employees will now have a choice of several health insurance plans that will allow them to still have quality health care at an affordable rate.

Recent Accomplishments

- Notified the GIC of our transfer to the Commission effective July 1, 2012.

FY 2013 Goals & Objectives

- 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 several months.
- 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 2013 OPERATING BUDGET

Group Insurance-Personnel

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
19141	5174	MEDICAL INSURANCE	10,093,884.11	10,998,075.00	10,933,075.00	10,886,950.10	10,746,536.00	9,388,955.00	9,388,955.00
19141	5174A	RETIRED TEACHERS INSURANCE	0.00	0.00	0.00	0.00	2,343,211.00	2,343,211.00	2,343,211.00
19141	5181	DENTAL INSURANCE	25,318.23	31,335.00	31,335.00	28,498.14	32,902.00	32,902.00	32,902.00
19141	5182	LIFE INSURANCE	98,198.38	97,589.00	97,589.00	72,531.21	120,000.00	120,000.00	120,000.00
19141	5186	HEALTH REIMBURSEMENT ACCT	25,865.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
Total	**Group Insurance-Personnel**		**10,243,265.72**	**11,276,999.00**	**11,211,999.00**	**11,137,979.45**	**13,242,649.00**	**11,885,068.00**	**11,885,068.00**
130	**914**	**Department Total**	**10,243,265.72**	**11,276,999.00**	**11,211,999.00**	**11,137,979.45**	**13,242,649.00**	**11,885,068.00**	**11,885,068.00**

FY 2013 DETAILED BUDGET REPORT

EXPENSES

HR/GROUP INSURANCE - 130

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council Approved by Mayor
19141	5174	**Medical Insurance**			
		City share of health insurance costs for City and School employees and Retirees	10,746,536	9,388,955	9,388,955
			-	-	-
TOTAL			**10,746,536**	**9,388,955**	**9,388,955**
19141	5174A	**RETIRED TEACHERS INSURANCE**			
		City share of health/dental/live for retired teachers previously administered by GIC	2,343,211	2,343,211	2,343,211
			-	-	-
TOTAL			**2,343,211**	**2,343,211**	**2,343,211**
19141	5181	**Dental Insurance**			
		City share of dental insurance costs for City and School employees	32,902	32,902	32,902
TOTAL			**32,902**	**32,902**	**32,902**
19141	5182	**Life Insurance**			
		City share of employee basic term life insurance premiums	120,000	120,000	120,000
TOTAL			**120,000**	**120,000**	**120,000**
19141	5186	**Health Reimbursement Account**			
		To reimburse employees for inpatient deductibles This money budgeted in BUDGET TRANSEFERS OUT in FY 2013. Money will go into a fund set up per agreement between PEC and Mayor for GIC Agreement	-	-	-
TOTAL			-	-	-
TOTAL PROPOSED			13,242,649	11,885,068	11,885,068