

# ***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; drafting and enforcing personnel policies and procedures; posting vacant positions, participating in interviews, 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 City-wide employee benefits such as health, dental and life insurance to all benefit eligible employees.

## Significant Budget & Staffing Changes for FY 2011

With a level-funded budget, there would be no significant personnel or budget changes. Level-funding would allow us to continue with our current staff. If the Human Resources budget were to be cut by 10%, the department would face significant changes in staffing. Specifically a budget cut of \$21,092.00 in the Department's personnel line would force Department wide cuts in hours and salary, while at the same time continue to provide the same level of services to the public and our City and School employees. We have been able to reduce the administrative lines of the Human Resources Budget. This Department consistently strives to make the most cost-effective purchases as often as possible.

## Recent Accomplishments

- Fostered a strong working relationship with the School Department on all fronts.
- Recruited and hired various new employees throughout various City departments including the Planning Department, the Collector's Office, and the Finance Department.
- Worked aggressively with the North Shore Workforce Investment Board to promote the First Jobs Program which led to the hiring of approximately 30 youth aged individuals and young adults.
- Along with City Solicitor and the Finance Department and outside counsel, finally and successfully negotiated the 2007-2010 collective bargaining agreement with the Salem Police Patrolmen's Union. This agreement represents successful negotiation of increased employee contribution towards health insurance to 25% by the end of FY2010.
- Settled three grievances prior to costly arbitration.
- Assisted in the defense of grievance with Police Patrolmen's Union in which the City of Salem prevailed.
- Continued to comply with the requirements of the Massachusetts Health Care Reform Act.
- Implemented the Employee Assistance Program with MIIA, a completely free and confidential program for all employees. The EAP is a resource for employees with any number of needs for assistance.

- Worked with MIIA to host the Heart Matters Wellness Program. This program was a 12 week wellness program attended by a cross-section of nearly 50 employees that focused on heart health.
- Offered a retiree dental plan, Altus Dental which was well-received by our retirees.
- Assisted in the implementation of the programming of MUNIS for the Police Department Payroll, as part of our payroll audit.

## FY 2011 Goals & Objectives

- Continue to work to reduce health insurance costs with promotion of plan design and education. Plan design changes are key if we are to see this goal met.
- Continue to pursue with MIIA's Wellness Team all available programs and wellness activities, for City of Salem and School Department Employees.
- Maintain current strong communication with the City of Salem School Department.
- 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.
- Fully staff and work with Personnel Board.
- Work with the Council on Aging to recruit more Senior Work Off Participants.
- Bring salary schedule for non-union employees up to date.

<b>Outcomes and Performance Measurers</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Estimated FY 2011</b>
<b>Workers comp. costs</b>				
Workers' Comp. cases open 1+ years		8	7	8
Salaries on pre-FY'09 claims		109,271		177,000
Medicals on tail claims		9,301	7,000	5,000
MIIA premium FY'09		241,944	250,391	n/a
<b>Training sessions</b>				
MCAD train the trainer		1		
Right to know session		1		
Miscellaneous			4	8
<b>Health fairs</b>				
Included sun damage, cholesterol and BP	2		4	3
<b>Wellness activities</b>				
Includes conflict resolution, stress mgmt., communication workshops		5	6	8
<b>Open enrollments</b>				
Health	1	1	1	Several

Dental				
Life	1	1	1	1
Senior Plans	1	1	1	1
<b>Unemployment Assistance</b>	2	2	2	2
School				
City		69	75	80
<b>Job applications processed</b>		27	35	35
Labor service				
Seasonal	78	12	50	60
CORI checks	148	10	25	50
Volunteers processed	156	21	30	45
New Employees		5	5	10
Coordinate drug testing for DPS, SBWB, school employees	8	6		
<b>Audit preparation</b>	12	11	15	20
Accrual compilation				
	371	375	375	380

### How FY 2011 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 2011.

6/7/2010

## CITY OF SALEM - FY 2011 OPERATING BUDGET

4:11:09PM

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
<b>Human Resources-Personnel</b>									
11521	5111	SALARIES-FULL TIME	207,945.45	211,467.00	211,467.00	197,062.46	211,467.00	215,696.00*	
11521	5113	SALARIES-PART TIME	9,938.73	0.00	0.00	0.00	0.00	0.00	
11521	5171	COLLECTIVE BARGANING RESERVI	219,385.86	0.00	297,000.00	298,139.84	0.00	687,103.00*	
	<b>Total</b>	<b>Human Resources-Personnel</b>	<b>437,270.04</b>	<b>211,467.00</b>	<b>508,467.00</b>	<b>495,202.30</b>	<b>211,467.00</b>	<b>902,799.00</b>	<b>326.92%</b>
<b>Human Resources-Expenses</b>									
11522	5300	PURCHASE OF SERVICES	13,021.62	8,000.00	6,300.00	3,413.82	8,000.00	7,000.00*	
11522	5303	LEGAL SERVICES/ABRITRATION	200.00	1,500.00	3,200.00	2,886.86	1,500.00	1,500.00	
11522	5306	ADVERTISING	2,777.74	2,000.00	2,000.00	1,257.04	2,000.00	2,000.00	
11522	5317	EDUCATIONAL TRAINING	1,248.92	5,000.00	5,000.00	264.00	5,000.00	5,000.00	
11522	5320	CONTRACTED SERVICES	14,750.00	13,800.00	13,800.00	12,916.24	13,800.00	12,800.00*	
11522	5381	PRINTING AND BINDING	449.96	450.00	450.00	440.53	450.00	450.00	
11522	5421	OFFICE SUPPLIES (GEN	1,561.87	1,500.00	1,500.00	1,405.35	1,500.00	1,500.00	
11522	5710	IN STATE TRAVEL/MEETINGS	278.49	200.00	200.00	190.70	200.00	200.00	
11522	5730	DUES AND SUB	334.50	500.00	500.00	340.00	500.00	500.00	
11522	5780	OTHER EXPENSES - ADA	0.00	300.00	300.00	289.07	300.00	300.00	
11522	5851	OFFICE EQUIPMENT	32.00	200.00	200.00	50.86	200.00	200.00	
	<b>Total</b>	<b>Human Resources-Expenses</b>	<b>34,655.10</b>	<b>33,450.00</b>	<b>33,450.00</b>	<b>23,454.47</b>	<b>33,450.00</b>	<b>31,450.00</b>	<b>-5.98%</b>
<b>130</b>	<b>152</b>	<b>Department Total</b>	<b>471,925.14</b>	<b>244,917.00</b>	<b>541,917.00</b>	<b>518,656.77</b>	<b>244,917.00</b>	<b>934,249.00</b>	<b>281.46%</b>

**FY 2011 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council FY 2010	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Rate FY 2010 2.0%	Dept Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011								
BRADY ALICIA	130 HUMAN RESOURCES	11521-5111	OFFICE MANAGER		42,070.27		1.0	1		805.94	822.06	42,070.27	42,070.27	42,911.67								
CAMMARATA LISA	130 HUMAN RESOURCES	11521-5111	PERSONNEL DIRECTOR	3/5/07	69,696.95		1.0	1		1,335.19	1,361.89	69,696.95	69,696.95	71,090.89								
DEVEREUX BEATRICE	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER	11091998	43,108.84		1.0	1		825.84	842.36	43,108.84	43,108.84	43,971.02								
DOMINGUEZ MONICA	130 HUMAN RESOURCES	11521-5111	PERSONNEL AIDE/ASST	2/1/04	28,603.40		0.8	28		547.96	558.92	28,603.40	28,603.40	29,175.47								
PEREIRA LINDA	130 HUMAN RESOURCES	11521-5111	BENEFITS MANAGER-PT	2/1/2008	27,987.00		0.8	30		536.15	546.87	27,987.00	27,987.00	28,546.74								
10% Reduction request														(21,092.00)								
											<b>211,466.46</b>	<b>Total Full Time - 5111</b>	<b>211,466.46</b>	<b>190,374.46</b>	<b>215,695.79</b>							
130 HUMAN RESOURCES													11521-5171	Collective Barganing Reserve								687,103.00
											<b>335,622.16</b>	<b>1.0</b>	<b>Department Total</b>	<b>-</b>	<b>-</b>	<b>687,103.00</b>						
											<b>211,466.46</b>	<b>4.6</b>	<b>Department Total</b>	<b>211,466.46</b>	<b>190,374.46</b>	<b>902,798.79</b>						

	FY 2009	FY 2010	FY 2011	Variance
<b>Full-Time Equivalent Employees:</b>	4.6	4.6	4.6	0.0

**FY 2011 DETAILED BUDGET REPORT  
EXPENSES**

**HUMAN RESOURCES - 130**

<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>Dept Request</b>	<b>Dept Request 10% Cut</b>	<b>Approved by Mayor</b>
11522	5300	<b>Purchase of Service</b>			
		Drug/Alcohol Testing	2,500	1,500	2,500
		Pre-employment physicals	3,500	3,500	3,500
		Shredding services with Heritage Industries, Employee background checks	2,000	2,000	1,000
		<b>TOTAL</b>	<b>8,000</b>	<b>7,000</b>	<b>7,000</b>
11522	5303	<b>Legal Sevices</b>			
		Fees to AAA (Abitration) \$300 per case and Arbitrator Fee between \$500 and \$1,000 per case.	1,500	1,500	1,500
		<b>TOTAL</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
11522	5306	<b>Advertising</b>			
		Advertising of vacant positions within the City via various media: Boston Globe, Salem News, MMA, position-related publications, and on-line	2,000	1,500	2,000
		<b>TOTAL</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>
11522	5317	<b>Educational Training</b>			
		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
		<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
11522	5320	<b>Contracted Services</b>			
		Weekly uniforms for City employees contractually required to wear them	13,800	12,800	12,800
		<b>TOTAL</b>	<b>13,800</b>	<b>12,800</b>	<b>12,800</b>
11522	5381	<b>Printing and Binding</b>			
		Envelopes, Letterhead	100	100	100
		Printing employee correspondence	200	200	200
		HR Personnel Action Forms (PAFs)	150	-	150
		<b>TOTAL</b>	<b>450</b>	<b>300</b>	<b>450</b>
11522	5421	<b>Office Supplies</b>			
		General office supplies as needed	1,000	1,000	1,000
		Cartridges for fax machine and two (2) printers	500	-	500
		<b>TOTAL</b>	<b>1,500</b>	<b>1,000</b>	<b>1,500</b>
11522	5710	<b>In State Travel/Meetings</b>			
		Periodic MMPA conferences	200	200	200
		<b>TOTAL</b>	<b>200</b>	<b>200</b>	<b>200</b>
11522	5730	<b>Dues and Subscriptions</b>			
		MMPA Dues	100	100	100
		Subscription to legal reports	200	200	200
		Subscription to FLSA and Civil Service Reporter	200	200	200
		<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>

FY 2011 DETAILED BUDGET REPORT  
EXPENSES

HUMAN RESOURCES - 130

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
11522	5780	Other Expenses-Commission on Disabilities Expenses			
		Film	50	-	50
		Brochures	75	-	75
		Letterhead	75	50	75
		Braille Printer Stock			
<b>TOTAL</b>			<b>100</b>	<b>100</b>	<b>100</b>
11522	5851	Office Equipment	200	100	200
<b>TOTAL</b>			<b>200</b>	<b>100</b>	<b>200</b>
<b>TOTAL PROPOSED</b>			<b>33,450</b>	<b>30,050</b>	<b>31,450</b>

# ***Human Resources – Workers' Compensation***

## Recent Accomplishments

- Maintained communication with MIIA on injured employees. This has proven to be extremely helpful in helping our injured employees return to work in a timely basis.
- Maintained communication with City and School to ensure accurate and timely injury reports on injured employees.
- 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.
- With MIIA's assistance, implemented QBS training in the School Department to help us minimize our claims there.

## FY 2011 Goals & Objectives

- 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.
- Review older worker's compensation claims on a regular basis with the intent to settle claims.

5/20/2010

**CITY OF SALEM - FY 2011 OPERATING BUDGET**

12:27:47PM

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
<b>Workmens' Comp-Personnel</b>									
19121	5111	SALARIES-FULL TIME	149,879.94	177,000.00	177,000.00	133,282.51	182,310.00	182,310.00	
19121	5172	WORKMENS' COMP-MEDIC	12,417.24	30,000.00	30,000.00	27,969.96	15,000.00	15,000.00	
19121	5175	MEDICAL EXTENSION	246,597.48	5,000.00	5,000.00	0.00	5,000.00	0.00*	
19121	5179	WORKERS COMP-MIIA PREMIUM	0.00	239,295.00	239,295.00	237,478.15	246,474.00	246,474.00	
<b>Total Workmens' Comp-Personnel</b>			<b>408,894.66</b>	<b>451,295.00</b>	<b>451,295.00</b>	<b>398,730.62</b>	<b>448,784.00</b>	<b>443,784.00</b>	<b>-1.66%</b>
<b>130</b>	<b>912</b>	<b>Department Total</b>	<b>408,894.66</b>	<b>451,295.00</b>	<b>451,295.00</b>	<b>398,730.62</b>	<b>448,784.00</b>	<b>443,784.00</b>	<b>-1.66%</b>

FY 2011 DETAILED BUDGET REPORT  
EXPENSES

HR/WORKMEN'S COMP - 130

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
19121	5111	<b>Workers' Compensation Wages</b> Wages paid to employees injured on the job prior to 7/1/2008 Estimated 3% increase for 2011	177,000 5,310	177,000 5,310	177,000 5,310
<b>TOTAL</b>			<b>182,310</b>	<b>182,310</b>	<b>182,310</b>
19121	5172	<b>Workers' Compensation Medicals</b> Medical invoices for injuries incurred prior to 7/1/2008	15,000	15,000	15,000
<b>TOTAL</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
19121	5175	<b>Medical Extension</b> Statutorily required legal fees and COLA Assessment paid to Mass. DIA	5,000	5,000	-
<b>TOTAL</b>			<b>5,000</b>	<b>5,000</b>	<b>-</b>
19121	5179	<b>Workers' Compensation Insurance Premium to MIIA</b> Annual premium to MIIA for Workers' Compensation Insurance Estimated 3% increase for 2011	239,295 7,179	239,295 7,179	239,295 7,179
<b>TOTAL</b>			<b>246,474</b>	<b>246,474</b>	<b>246,474</b>
<b>TOTAL PROPOSED</b>			<b>448,784</b>	<b>448,784</b>	<b>443,784</b>

# ***Human Resources – Unemployment Compensation***

## FY 2011 Goals & Objectives

- Aggressively contest unemployment claims that warrant the same.
- Obtain certification for the City of Salem as a seasonal employer for some seasonal positions.

5/20/2010

12:27:47PM

### CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
<b>Unemployment Comp-Personnel</b>									
19131	5173	UNEMPLOYMENT COMPENS	238,000.00	230,000.00	230,000.00	225,659.41	300,000.00	300,000.00	
	<b>Total</b>	<b>Unemployment Comp-Personnel</b>	<b>238,000.00</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>225,659.41</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>30.43%</b>
<b>130</b>	<b>913</b>	<b>Department Total</b>	<b>238,000.00</b>	<b>230,000.00</b>	<b>230,000.00</b>	<b>225,659.41</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>30.43%</b>

FY 2011 DETAILED BUDGET REPORT  
EXPENSES

HR/UNEMPLOYMENT COMP - 130

ORG	OBJECT	DESCRIPTION	Dept Request	Dept Request 10% Cut	Approved by Mayor
19131	5173	Unemployment compensation			
		Payments to MA DET for unemployment compensation paid to former employees	230,000	230,000	230,000
		Estimated 30.435% increase for 2011	70,000	70,000	70,000
<b>TOTAL</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>TOTAL PROPOSED</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

# ***Human Resources – Group Insurance***

## Significant Budget & Staffing Changes For FY 2011

After an extremely aggressive campaign to move employees from the higher cost health insurance plan to the more affordable plan, July 1, 2009 was the start of the fiscal year in which the City and many of its employees saved money on health insurance. This transition was seamless for the affected employees; we have seen many new employees actually choose the lower cost plan.

## Recent Accomplishments

- Seamless transition to BCBS through MIIA.

## FY 2011 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.
- Look to promote even more aggressively the Section 125 Cafeteria Plan to all employees which would save not only our employees money, but also save the City money as well.

6/7/2010

4:11:09PM

### CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
<b>Group Insurance-Personnel</b>									
19141	5174	MEDICAL INSURANCE	8,917,462.16	10,238,915.00	9,528,915.00	8,553,049.43	11,637,363.00	10,438,005.00*	
19141	5181	DENTAL INSURANCE	30,711.18	40,000.00	40,000.00	22,398.68	41,200.00	35,000.00*	
19141	5182	LIFE INSURANCE	96,592.88	107,000.00	107,000.00	87,840.21	110,210.00	107,000.00*	
19141	5186	HEALTH REIMBURSEMENT ACCT	0.00	0.00	0.00	0.00	0.00	100,000.00*	
<b>Total</b>	<b>Group Insurance-Personnel</b>		<b>9,044,766.22</b>	<b>10,385,915.00</b>	<b>9,675,915.00</b>	<b>8,663,288.32</b>	<b>11,788,773.00</b>	<b>10,680,005.00</b>	<b>2.83%</b>
<b>130</b>	<b>914</b>	<b>Department Total</b>	<b>9,044,766.22</b>	<b>10,385,915.00</b>	<b>9,675,915.00</b>	<b>8,663,288.32</b>	<b>11,788,773.00</b>	<b>10,680,005.00</b>	<b>2.83%</b>

FY 2011 DETAILED BUDGET REPORT  
EXPENSES

HR/GROUP INSURANCE - 130

ORG	OBJECT	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
19141	5174	<b>Medical Insurance</b> City share of health insurance costs for City and School employees and Retirees Estimated 14% increase for 2011	11,637,363	11,637,363	10,438,005
<b>TOTAL</b>			<b>11,637,363</b>	<b>11,637,363</b>	<b>10,438,005</b>
19141	5181	<b>Dental Insurance</b> City share of dental insurance costs for City and School employees Estimated 3% increase for 2011	40,000 1,200	40,000 1,200	35,000
<b>TOTAL</b>			<b>41,200</b>	<b>41,200</b>	<b>35,000</b>
19141	5182	<b>Life Insurance</b> City share of employee basic term life insurance premiums Estimated 3% increase for 2011	107,000 3,210	107,000 3,210	107,000
<b>TOTAL</b>			<b>110,210</b>	<b>110,210</b>	<b>107,000</b>
19141	5186	<b>Health Reimbursement Account</b> To reimburse employees for inpatient deductibles	-	-	100,000
<b>TOTAL</b>			<b>-</b>	<b>-</b>	<b>100,000</b>
<b>TOTAL PROPOSED</b>			<b>11,788,773</b>	<b>11,788,773</b>	<b>10,680,005</b>