CHEMICAL MANUFACTURERS ASSOCIATION

HUMAN RESOURCES DEPARTMENT

Approved Fiscal Year 1995/96 Budget

CMA 054426

CHEMICAL MANUFACTURERS ASSOCIATION

COMMENTS ON HUMAN RESOURCES DEPARTMENT

GENERAL COMMENTS AND BACKGROUND:

The advent of separately funded activities such as CHEMSTAR Councils has resulted in CMA having the responsibility for management and support of 300 staff positions. The many changes in the various Federal and State laws and regulations governing the personnel and benefits area have made the area both complex and challenging. This changed environment combined with the desire to continue efficient and effective programs throughout the Association lead to a decision that a more visible role was required for the Human Resources function. Accordingly, the Board of Directors approved the recommendation to establish a separate Human Resources Department headed by a Vice President.

The new department as reflected on the opposite page has been created by a realignment of positions already existing and mainly located within the Association's personnel and accounting divisions. The seven staff consist of a VP Human Resources, Director of Personnel, Director of Employee Benefits, a Senior Administrative Assistant for HR and Training, a Benefits Assistant, Personnel Assistant and the Central Receptionist. The new Department will:

- Function as an integral part of the management planning process.
- Provide sophisticated information systems to track the activities and needs of employees.
- Shift CMA's traditional performance appraisal system to "performance management" systems that are a more integral part of the organization.
- Serve the overall organization and its various units as an internal consultant on organization and management effectiveness.

The Human Resources management function will be concerned with issues such as:

- Career path development (Where the employees take primary responsibility for planning and managing their careers, supported by CMA's management and information systems).
- Employee productivity (Finding ways to help employees do more with less effort).
- Health and fitness issues for employees at all levels (i.e., Wellness)
- Continued development of a diverse work force, especially at the senior management level.
- Improvement of quality, as a part of or in addition to TQM.
- Family-oriented activities and programs such as flex-time and dependent care needs.

SUMMARY COMMENTS ON FY 95/96:

The Human Resources Department reflects a FY 95/96 approved budget of $563,400. Due to the level of changes throughout the Association, it has not been possible to restate FY 93/94 actual results or the FY 94/95 Budget to reflect the new structure which is budgeted for FY 95/96.

CHEMICAL MANUFACTURERS ASSOCIATION
APPROVED BUDGET
FY 93/94 Actual, FY 94/95 Budget and Projected Results
Approved FY 95/96 Budget and Program Costs

HUMAN RESOURCES DEPARTMENT

REVENUE AND EXPENSES BY LINE ITEM

	FY 93/94 Actual Results	Approved FY 94/95 Budget	Projected FY 94/95 Results	Approved FY 95/96 Budget
REVENUE:				
TOTAL REVENUE:	$ 0	$ 0	$ 0	$ 0
STAFF AND RELATED EXPENSES:				
Salary & Related Expense	$ 310,100	$ 352,800	$ 352,800	$ 393,400
Employee Benefits	66,200	0	70,100	100,300
Travel & Staff Training	41,400	76,700	70,700	85,700
Dues, Subscriptions & Publications	0	4,800	9,300	14,700
Outside Computer Services	0	2,800	500	2,800
Meetings & Workshops	0	1,000	300	1,000
General Printing, Art & Graphics	0	2,000	1,000	2,000
Direct Postage, Freight & Delivery	0	1,100	200	600
Direct Supplies & General Office	0	3,100	3,100	3,100
Direct Taxes, Insurance and Audit	0	20,900	26,600	34,500
Rent & Occupancy	0	0	49,700	134,400
Common Costs	0	0	46,300	51,500
Administrative Support to Separate Programs	0	(73,100)	(123,600)	(260,600)
TOTAL:	$ 417,700	$ 392,100	$ 507,000	$ 563,400
OUTSIDE PURCHASED SERVICES:				
TOTAL:	$ 0	$ 0	$ 0	$ 0
TOTAL EXPENSES:	$ 417,700	$ 392,100	$ 507,000	$ 563,400

AUTHORIZED PERSONNEL	6	7	7	7

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CHEMICAL MANUFACTURERS ASSOCIATION

APPROVED BUDGET

FY 93/94 Actual, FY 94/95 Budget and Projected Results

Approved FY 95/96 Budget and Program Costs

COMMON COSTS

HUMAN RESOURCES

EXPENSES BY LINE ITEM

	FY 93/94 Actual Results	Approved FY 94/95 Budget	Projected FY 94/95 Results	Approved FY 95/96 Budget
EMPLOYEE BENEFITS:				
Retirement Plan	$ 1,273,200	$ 1,475,400	$ 1,226,300	$ 1,559,100
Life, Health & Disability				
Insurance and Other	1,676,600	2,168,100	1,805,500	2,110,300
Thrift Plan (401K Plan)	602,100	717,500	670,400	746,700
TOTAL	$ 3,551,900	$ 4,361,000	$ 3,702,200	$ 4,416,100
Less: Self Funded Allocations:				
CHEMSTAR, APC, CCC	$ (562,700)	$ (857,400)	$ (673,900)	$ (892,400)
CHEMTREC	(339,100)	(402,900)	(356,600)	(408,400)
MSDS Central	0	0	(27,600)	(69,100)
Public Outreach	(8,500)	(10,300)	(7,000)	(9,300)
TOTAL DUES FUNDED	$ 2,641,600	$ 3,090,400	$ 2,637,100	$ 3,036,900

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