

The Office of Human Resources

Mission

To provide professional, respectful, caring and ethical Human Resource services and solutions with supporting policies and procedures to enhance the fair recruitment, retention, training and development of our most valuable resource – the employees of the City, and to provide them with a safe, inclusive and positive workplace with fair compensation.

The Office of Human Resources provides a wide range of services to the City of Newton's employees and management team, including but not limited to:

- Leadership, Departmental Support and Counseling
- Talent Acquisition and Professional Development
- Development of Policies and Procedures
- Diversity, Equity and Inclusion Programs and Initiatives
- Wellness Initiatives
- Administration of Employee Benefits
- Worker's Safety, Worker's Compensation and Injured on Duty Administration
- Compensation and Classification Plan Management
- Labor and Employee Relations
- Labor and Employment Law Compliance
- Management of Grievances and Discipline
- Personnel Record Keeping
- Risk Management and Compliance
- Succession Planning and Business Continuity
- Employee Onboarding and Orientation
- Focusing on the employee experience

In the past year, FY2023, the Office of Human Resources continued to invest heavily in **supporting the needs** of our individual employees, city department leadership, and union representatives. Two experienced professionals joined the HR team in the positions of Deputy Director and Benefits Administrator – two new colleagues who are immediately helping our workforce.

Recruitment Successes and Challenges

While we continue to feel the impact of the COVID-19 pandemic, **FY2023 was a period of recovery and hope.**

HR supported the **acquisition of talented new employees** in FY2023. To date, the HR team supported the hiring of seventy-seven full time and part time employees. Fifty-nine of these were full time positions, including four school nurses, six positions with our Planning and Development team, thirty-three positions with our Police Department including six Emergency Telecommunications Dispatchers, eight Police Officers and four school traffic supervisors, fourteen positions in the Department of Public Works, and eleven Firefighters. Eighteen of these were part time positions throughout the City.

Additionally, the HR team processed 274 seasonal employees for the Park, Recreation and Culture Department and 262 temporary employees to support the Clerk’s Office for City elections throughout FY2023.

Through April of FY2023, the HR team also supported **several key recruitment positions**, including the positions of Fire Chief, Assistant Fire Chief, Senior Services Director, Economic Development Director, Assistant Director of School Health Services, Deputy Director of Human Resources, Benefits Administrator, and the addition in our Police Department of the position of Police Superintendent.

While the HR team was successful in filling many important roles, FY2023 also brought recruitment challenges. Post pandemic, the nation, the Commonwealth, and the City of Newton are experiencing a significant shortage of workers. COVID-19 led many people to make fundamental changes in the way they approach work. Many workers who exited the workforce when the pandemic hit have not returned and studies are showing that many may never return at all or for those that do return, many do not intend to return to the same kind of work, profession, or employment status they had prior to the pandemic.

Many lower wage workers are seeking alternative work opportunities with their interest focused on how to earn more money in less time and with more flexibility. According to the U.S. Chamber of Commerce there would be 1.8 million more workers today if the labor force participation were the same as it was in February of 2020. The Chamber also reported in February of 2023 that there are 10.8 million job openings vs. 5.9 million unemployed workers. Impacts of the pandemic such as increased savings during lock down periods, some families choosing or having to move to a single income household, the lack of affordable childcare, rethinking the “work/life balance,” shift towards permanent remote work, early or unanticipated retirements and a decreased interest in positions with the promise of longevity, stability and good benefits (i.e. municipal work) vs. high salaries, enhanced flexibility and reduced hours – have all changed the way the workforce thinks about employment. Between the “Great Resignation” and now the “Great Reshuffle,” every employer is feeling this challenge.

Municipalities face a particular challenge with the need to provide 24/7 services all while there is a decline in interest in vital public safety positions (such as Policing and Emergency

Telecommunications). The workforce who had filled our lower earning positions, or skilled craft positions are changing direction towards alternative ways to work, or the higher wages in the public sector (who also is facing these challenges and becoming a municipal competitor now more than ever). This challenge is compounded by our inability to apply private industry strategies quickly or easily due to collective bargaining laws such as sign on or retention bonuses or advanced benefits, all which would be subject to the collective bargaining process.

While we are fortunate in Newton to draw candidates from all over our region due to our accessibility and we continue to be sought out as **a leading municipal employer**, we too are feeling this impact. The HR team and Department Heads began to see a decline in interest in entry level positions, skilled craft positions and public safety positions. In November of 2022, the Chamber reported 4.2 million people quit their jobs that month. This was felt in our Department of Public Works who experienced a slight rise in resignations at that time and a sharp decline in applications for certain skilled craft positions such as varying levels of motor equipment operators and skilled automotive mechanics. Our Police Department is feeling the effects of a nationwide increase in retirements and resignations and a sharp decline in interest in public safety positions such as Police Officers and Emergency Telecommunications Dispatchers. We have also experienced, like many communities, difficulty in filling entry level positions such as those in administrative support roles and customer service positions as well as a lack of qualified or experienced candidates in many positions that require a financial background.

Furthermore, with the rise of retirements in leadership roles throughout all cities and towns post pandemic, many of the rising leadership

candidates have moved up to take on these roles, leaving a significant gap in experienced and prepared middle management candidates. Since many municipalities, including Newton, are interested in candidates for leadership roles who have significant related experience, credentials, and education, this means that we are competing with our neighboring cities and towns in a way we have never before, and candidates are aware of this.

The Massachusetts Municipal Association (MMA) reports that in March of 2020, they had posted 102 open positions from cities and towns across the Commonwealth. For the month of March 2023, they reported having over 285 active municipal positions being posted on their website, which represents an almost 180% increase in municipalities posting vacant positions on this popular site. This means that candidates can have their pick of communities and often are considering multiple positions at once. In April of 2023, there were thirty-five finance related positions posted on the MMA website. This also means that our existing talent are being sought out by our neighbors, colleagues, and recruiters, making our retention efforts just as important as our acquisition efforts.

In response to these challenges, the HR team **increased our utilization of social media** such as our LinkedIn page, created and developed position specific marketing brochures and materials, analyzed places where we are, and can, draw quality candidates, utilized professional organizations and other government and quasi government agencies to advertise vacant positions, used professional social media sites to seek out candidates with the experience we are looking for, connected with local organizations and schools, **expanded recruitment activities on diversity boards and resources**, attended in person and virtual local, regional and state job fairs and career events,

and researched our competitive strategy and compensation in comparison to our neighboring communities. The HR team's *Department Support Division* (who is responsible for recruitment activities) also worked closely with our *Specialty Division* (who is responsible for employee benefits) to **analyze and develop profession specific benefits**, enhancements, and outlines, to better target our strategic activities towards specific professional areas we are struggling to fill. Additional creative recruitment activities and plans are being added each day.

Our HR team worked closely with department staff on **implementing direct recruitment strategies** and enhanced methods to expedite the hiring process while still ensuring all City policies and risk management strategies are met.

We also worked closely with our unions in an effort to **collaborate** with our union partners to address staffing concerns. We worked closely with our dispatch union to consider our compensation model, create incentives for experienced dispatchers to join the Newton team and supplement our benefits package with benefits specific to the emergency telecommunications profession. Also, with the help of our three public safety unions and because of the collaborative relationships we have built, all three unions have supported the staffing needs of the dispatch center to both ensure continuous quality service to our community but also to reduce the burden on our existing full-time staff in the Emergency Telecommunications Center. The HR and NPD teams worked together to develop several marketing tools targeted towards candidates interested in this profession and to attend local job fairs seeking candidates.

We have also worked diligently to review our position descriptions. While we always review these with a DEI lens, we are also

contemplating what requirements are in fact needed of vacant positions. The goal is to obtain as many applicants as possible and then, through our newly enhanced onboarding and hiring practices, determine which candidates are the right candidates for our vacant positions.

Filling Police Officer positions remains a growing and concerning challenge due to the significant decline in interest in policing, as well as limitations imposed on us by civil service regulations and union contract provisions. With a reduced number of applicants selecting Newton during the statewide entry level police officer exam, the high cost of living in the Newton area, a reduction in interest in the field, and the uncertainty caused by important, yet changing, statutory requirements for police officers, we have started to contemplate and be creative about how we might obtain quality transfer candidates – this would be a uniformed officer from another community who might find our department, pay and benefits more attractive than where they are currently working. This again is not an easy task with existing civil service regulations and restrictions and collective bargaining constraints, but nevertheless it is an important we do all we can to ensure our Police Department is properly staffed. We continue to work with our Law Department, union leaders and NPD administrative teams on **addressing and overcoming these challenges**, with this topic being a top priority in FY2024 as the Department experiences continued retirements with more challenges to filling the entry level officer positions.

In our Department of Public works, we have done similar work in developing profession specific marketing materials, expanding our menu of resources, venues, publications, and organizations where we can make our opportunities known. The **HR staff has**

attended local job fairs, researched desirable benefits by profession, such as with our mechanics, mimicking where we can use the marketing tools used by private sector shops and businesses, and enhancing or highlighting benefits that will draw candidate attention. You can often find our HR staff dropping flyers off at local businesses that draw folks in these professions or handing out **“we are hiring”** business cards with our *Job Opportunities* QR code. As we round out the Spring of 2023, we are also contemplating regional partnerships with surrounding communities, holding virtual and in person job fairs with on-the-spot interviews, and developing benefit policies that will attract experienced public employees and enhance and streamline our hiring stages.

Our Director of Human Resources, who has also been a member of the Massachusetts Municipal Association (MMA) for well over 20 years and a member of the Board of Directors for the MMA’s HR group (MMHR) for over 15 years, participated in the development, and as a presenter in the MMHR’s “Reframing Recruitment” webinar series, bringing some of the recruitment successes we have experienced in Newton to other communities, and bringing back from this series creative ideas from colleagues and other communities throughout the Commonwealth.

In FY2024, the HR team will continue to **develop and enhance our recruitment strategies** and work with the Mayor’s Office, department leadership and union partners to recruit and retain quality candidates.

While some post pandemic impacts can be challenging, they have also led to many successes and a **reimagining of our workforce** and recruitment strategies. To that end, the HR team also took the opportunity of hope and recovery in FY2023 to **envision the future of our workforce and culture**. Our goal is to adapt to the needs of our employees and of

candidates for employment. Candidates throughout the Commonwealth continue to show a desire for flexible work schedules and telecommuting options. To that end, the HR team and Mayor’s Office worked in FY2023 to revisit our telecommuting work practices and develop a comprehensive policy and process that allows, where appropriate, the ability for our employees to work a hybrid remote schedule. This policy is still in the working stages and the goal will be to roll this out in FY2024. We have decided to continue to capitalize on hybrid remote work models in order to meet the desires of our employees who hold jobs that can successfully be done in a partially remote way, but our hope with the policy is to officially incorporate this attractive benefit to current employees and future candidates for both personal and professional reasons. The policy and the practice will also allow the City to ensure continuous operations and to **grow and adapt to the needs of our dedicated staff**.

Employee Benefits

In FY2023, the HR Benefits team took advantage of changes made during the pandemic to enhance the ways in which we provide benefit information and access to our employees. This included expanded access to our *Employee Assistance Program (EAP)* and telemedicine options as well as providing both in person and virtual wellness and benefit opportunities. The HR Benefits team also worked in FY2023 to **enhance access** to our EAP program by partnering with our vendor to implement a smart device application (app) that would allow our employees 24/7 access to these resources. The EAP was also enhanced by including a 24/7 “800” number, making access options easy for our employees and their loved ones.

Our HR Benefits team also held the first in person *Employee and Retiree Health, Wellness and Benefits Fair* since the start of the

pandemic. City employees, including employees of the Newton Public Schools, as well as our valued retiree population took advantage of the all-day event. Staff from our HR team and representatives from our benefit partners such as Tufts, Harvard Pilgrim Healthcare, AFLAC, Colonial, Guardian Life and Dental, our EAP provider and local partners from Newton Wellesley Hospital and other regional groups and Newton businesses committed to the health and wellbeing of City employees answered questions and offered information and services.

At the start of FY2023, the HR benefits team, working closely with the Mayor's Office, Finance teams and the City's Insurance Advisory Committee (a group of employees who represent each City and School employee unions and a retiree representative) began the process to identify a benefits consultant to support the work of obtaining and reviewing competitive proposals for health insurance carriers. This process resulted in the City's partnership with Patrick Haraden and his team at Lockton Companies Boston.

The City and Lockton teams then prepared a request for quotes for health and prescription benefit carriers. Sound business practices suggest that employers should bid out their group health coverage periodically to ensure their health plan providers are delivering competitive pricing and services. Our goal in the procurement process was to continue providing **high-quality health plans** that balance cost and value for our employees, retirees, and taxpayers alike and to minimize disruption in plan designs and pharmacy benefits.

This thorough process resulted in the City changing carriers. Having previously partnered with both Harvard Pilgrim Healthcare and Tufts Health Plan, the City opted to select Blue Cross Blue Shield of Massachusetts (Blue Cross) as of July 1, 2023. Since making this decision, the HR

benefits team has been hard at work with both Lockton and the Blue Cross transition and implementation team to prepare for this change and **minimize any disruption** to our employees and retirees. Blue Cross has over 80 years of experience servicing municipalities, a regional network that includes 100% of the hospitals in Massachusetts and more than 75,000 providers across all six New England States, a broad national network for prescription medicine, an **extremely high member satisfaction rate**, and is committed to addressing health inequities. These all were key factors in making the decision to change carriers.

The HR benefits team plans to hold the Open Enrollment period in May of 2023 and hold multiple informational sessions throughout the City, including in our schools, in addition to an *Employee and Retiree Health and Wellness Benefit Fair*.

While we are changing carriers, the HR team remains grateful for the long-time relationship and support we received from both the Harvard Pilgrim and Tufts teams.

Employee Safety

Employee safety has improved. We attribute this to **additional safety training**, modified work schedules, greater access to safety resources, and the continuation of hybrid remote work options. That said, we constantly analyze employee injuries by profession, department, body function or use, frequency, and severity. We analyze injuries and develop strategies we can implement immediately as well as in coming months. We also look forward to enhancing our utilization and relationships with our safety partners at *Safety Net* and through the *Teamsters Local 25 Training Fund* and by targeting training towards consistent injuries as well as those types of injuries that can have a high medical severity rate.

Mayor Fuller lifted the City's state of emergency in April, to be effective on May 11, 2023, matching the same dates the emergencies would be lifted at the federal and state level. With this notice, the City also lifted its *COVID-19 Vaccine Policy* which required that all employees and candidates for employment be fully vaccinated or be on an approved medical or religious exemption. This policy also granted paid leave for certain COVID-19 related reasons. These benefits ended at the time the policy was lifted on April 11th.

Diversity, Equity, and Inclusion

In FY2023, the Human Resources Director worked closely with the Mayor's Office to enhance and increase our efforts to diversify our workforce; develop **diversity, equity and inclusion initiatives** and training; and review our operations to **create a culture of inclusion** where all employees can thrive, and all our customers are receiving equitable and respectful service. We are working closely with staff from the Racial Equity Group, the consultant we are partnering with for this important work. This includes meeting with union leadership on the project plan and the employee survey. Our goals are to improve our (1) recruiting, hiring, training, promoting, and retaining a more diverse and inclusive workforce and (2) systems, policies, programs, and processes within the City of Newton to identify and improve systemic impediments to issues related to **diversity, equity and inclusion** as they relate to race, ethnicity, gender, sexual orientation, age, socioeconomic status, and geography.

Employee training and development continued to be a key focus in FY2023. Three key training highlights from the year included the Mayor's Leadership Retreat held in Newton at the Durant Kenrick House and attended by the Department Leadership team; the Department of Transportation Commercial Driver's License

program offered to all City CDL drivers and supervisors, and the Supervisory and Leadership Training and Development Program offered onsite in Newton by the Edward J. Collins, Jr. Center for Public Management for supervisors throughout our organization.

Labor and Employee Relations

In FY2023, the Human Resources Director continued developing **positive and collaborative relationships with all the City's unions**, including how we manage the City's bargaining process. Having finalized several successor contracts in the previous year with two AFSCME unions covering our DPW Engineers, City Hall staff, Custodians, Librarians and Dispatchers, and with the Newton Police Association, we finalized additional agreements in FY2023 with two additional AFSCME unions covering our DPW and PRC Superintendents, parking control officers and traffic supervisors as well as with our Police Superior Officers and Firefighters. We are continuing to work closely with our unions to discuss successor contracts with the remaining unions.

The HR team **is excited and energized** for the future as we delve into strengthening core human resources best practices, including the development, and updating of our policies, procedures, contracts, and departmental operations. With the addition of new staff, we are looking forward to further improving our operations and services and making a positive impact on our valued workforce in the years to come.

Our organization structure reflects our priorities:

(1) Our *Citywide/Executive Leadership Division* which focuses on citywide initiatives (e.g., collective bargaining, personnel policies and procedures, diversity, equity and inclusion initiatives, employee relations, talent acquisition and employee development) is led

by the Director and Deputy Director of Human Resources.

(2) Our *Departmental Support Division* which provides direct departmental support includes HR Business Partners who are assigned to specific departments and function as professional HR “liaisons.” This allows departmental leadership and staff the ability to go to a single HR staff member with all personnel matters.

(3) The *Specialty Division* focuses on specialized areas of human resources that require a specific level of expertise and experience (e.g., employee injury management (workers’ compensation and injured on duty for police and fire), safety management (including all human resources work relating to the COVID-19 pandemic and related post pandemic initiatives), employee benefits and wellness, Family and Medical Leave Act and employee leave administration, and Americans with Disabilities Act administration, including requests for reasonable accommodations).

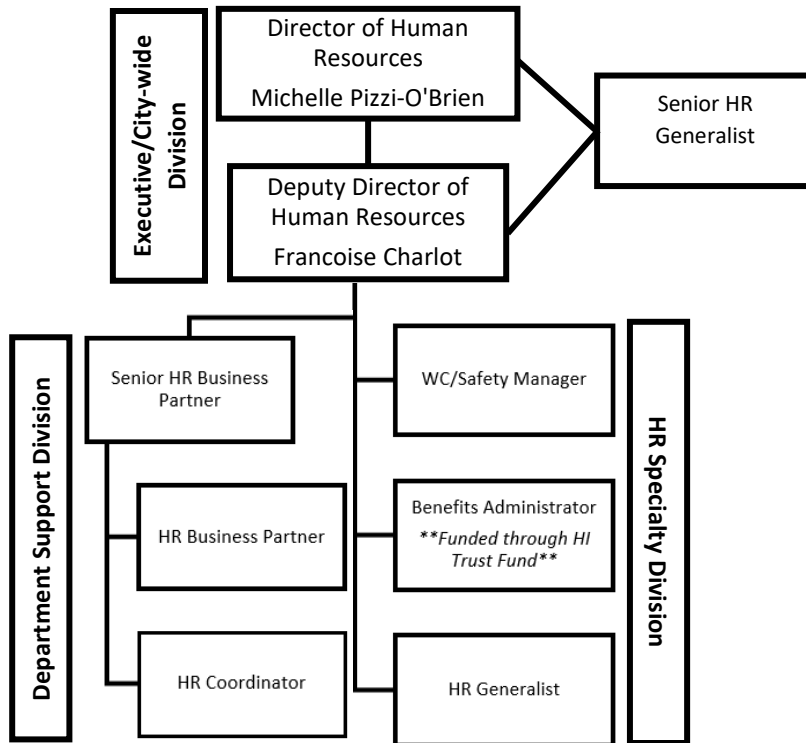
My goal continues to be an HR Department which provides an exemplary level of service to our employees and management team with a **supportive, professional, and strategic Human Resources Department.**

I am immensely proud to have recently celebrated my fourth-year anniversary as the Human Resources Director for the City of Newton and I look forward to working with and for our employees in the years ahead.



Michelle Pizzi O'Brien, M.P.A.
Director of Human Resources

Human Resources



Financial and Operating Highlights

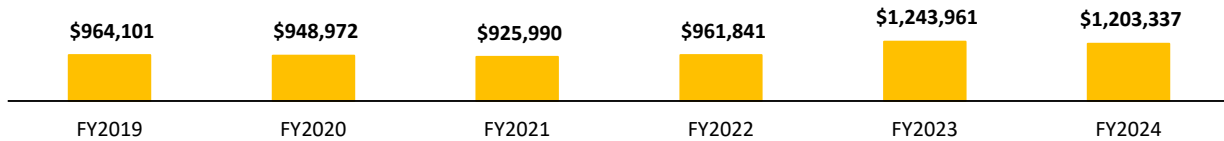
Financial Highlights

	<-----Actual----->				Original	Proposed
	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Expenditure by Department						
Human Resources	\$ 964,101	\$ 948,972	\$ 925,990	\$ 961,841	\$ 1,243,961	\$ 1,203,337
Total	\$ 964,101	\$ 948,972	\$ 925,990	\$ 961,841	\$ 1,243,961	\$ 1,203,337
% Incr		-1.57%	-2.42%	3.87%	29.33%	-3.27%

Personnel

Full-Time	8	7	7	8	9	9
Part-Time	1	1	0	0	0	0
Total	9	8	7	8	9	9

Total HR Expenditures



Operating Highlights

Postions Supported, through April 25, 2023: 59 full time, 18 part time, 274 seasonal, 262 temporary

Employees eligible for health insurance: 2425 active, 418 non-Medicare eligible retirees, 2439 Medicare eligible retirees

Employee training completed: Over 400 hours, including supervisory and Dept of Transp. trainings

Personnel Actions Completed, through April 25, 2023: Over 500 PAF's

The Office of Human Resources

Fiscal Year 2024 Outcomes and Strategies

Our management philosophy is to continuously improve the hiring (talent acquisition) process and invest in employee professional development.

Hiring talented people means updating and reviewing position descriptions and compensation when a position becomes

vacant; updating the City's hiring website through its applicant tracking system (Keldair); ensuring professional and organized interviews where our candidates feel comfortable and can share their professional experience and interest in working for the City, and where we can share what have to offer as an employer; creating and conducting training for hiring managers; developing written guidance to Newton's hiring managers on best practices; capitalizing on the option to conduct on the spot or virtual interviews thereby allowing the City to consider more candidates than might not have been possible with in-person preliminary interviews; and accessing a wide range of professional associations and diversity boards to make vacancies more available and reach our future employees where they are. Our work on talent acquisition and employee development is done in collaboration with, and guided by, our DEI goals.

We also will invest in employee development through training initiatives. In the past three years, the Office of Human Resources focused heavily on COVID-19 and safety related trainings and offered training opportunities to employees through the Massachusetts Municipal Association and Suffolk University as well as bringing in experienced trainers to further our employee development goals. We also provided additional training in diversity, equity, and inclusion; management and supervisory best practices through an MCAD certified trainer; and discrimination, harassment and "respect in the workplace" training.

In FY2023, we offered training to all CDL drivers relating to their rights and responsibilities under the federal Department of Transportation Commercial Drivers' License Program and the Federal Motor Carrier Safety Administration. The HR team also partnered with the Edward J. Collins, Jr. Center for Public Management to provide *Supervisory and Leadership Training* to our supervisors throughout our management leadership team. This program consisted of six 3-hour training sessions in two rounds, allowing for us to reach many employees serving in a supervisory capacity. At the close of this fiscal year, the Office of Human Resources, in conjunction with the Law Department, is developing a comprehensive training for our hiring managers consisting of the legal parameters surrounding the hiring, interviewing and recruitment process as well as best practices for successful interviewing with a focus on developing a process that is transparent, professional and grounded in our DEI goals. The HR Director and City Solicitor also provided training to small groups of employees on their rights and responsibilities as it pertains to public spaces and public information.

Looking ahead, we are exploring additional training on City policies, customer service, management best practices, and collaborative, inclusive and respectful workplaces.

Outcome 1

Hire Talented People and Commit to Employee Development

The Office of Human Resources

Fiscal Year 2024 Outcomes and Strategies

Outcome 2

Focus on Diversity, Equity and Inclusion Initiatives

Diversity, equity, and inclusion (DEI) in the workplace is an important driver of creativity and innovation that can offer both direct benefits to employees and to City operations. The Office of Human Resources is committed to taking meaningful steps towards embracing and cultivating a diverse workforce and a workplace where all employees are valued and have equitable access to professional

opportunities and support. The Office of Human Resources is working closely with the Mayor's Office and representatives of the Racial Equity Group, the consultant supporting the City in this work. We are moving forward with an employee survey and will be looking for meaningful ways to improve our recruiting, hiring, retention, professional development and the overall employee experience.

Sound business practices suggest that employers should bid out group health coverage periodically to ensure that health plan providers are delivering competitive pricing and quality services. In FY2023, the HR benefits team, working closely with the Mayor's Office, Finance teams, the Insurance Advisory Committee and the City's Benefits Consultant, reviewed competitive proposals for health insurance carriers. Our goal in this process was to continue providing high-quality health plans that balance cost and value for our employees, retirees, and taxpayers alike and to minimize disruption in plan designs and pharmacy benefits. This thorough process resulted in the City partnering with Blue Cross Blue Shield of Massachusetts (Blue Cross).

Outcome 3

Deliver Excellent Employee Benefits, including Health Care

At the close of FY2023, the Office of Human Resources held an *Employee and Retiree Health and Wellness Benefits Fair* and multiple informational sessions for our employees and retirees. Our team transitioned all existing enrolled employees, retirees, and their dependents, and educated those not on our plans of the new benefits available to them through Blue Cross. In FY2024 we will continue to develop our relationship with our new insurance carrier, capitalizing on wellness and benefit enhancements gained through the negotiations process.

The HR team will also continue its work of evaluating other existing benefits with the goal of enhancing our employee benefits package and targeting benefits that will enhance the experience of all employees as well as benefits that are attractive to specific professions within our organization. Our goals in FY2024 also include enhancing our wellness programs and opportunities with a strong focus on the employee experience.

The Office of Human Resources

Fiscal Year 2024 Outcomes and Strategies

Outcome 4

Have Strong Relationships with Our Employees and their Representatives

A critical FY2024 goal for the Office of Human Resources will be to continue our work on the City's relationship with our employees and their representatives. Our goals are to address employee issues as soon as they surface, ensure employees have a safe work environment, and

vigorously follow fair employment practices. We will be mindful of the federal and state laws that govern the relationships between labor unions and employers. We will work continuously to have a positive labor-management relationship by communicating regularly, bargaining in good faith, and coordinating the development of fully executed labor agreements. By working closely with our labor unions, the Law Department, department managers, and Executive staff, we will use communication tools, training, mechanisms, and procedures to reduce the number of grievances, the time period in which grievances are processed, and the number of grievances which end up with arbitration.

Outcome 5

Keep Expanding Best Practices, Personnel Policies and Procedures

A critical FY2024 goal for the Office of Human Resources will be to continue documenting and updating personnel policies and procedures following best practices. This will include reviewing our existing policies as well as related personnel City Ordinances to develop policy and procedure documents that address our obligations as an employer, document employee rights, implement best practices and ensure employment law compliance. This will also include internal standard operating procedures to ensure the consistent application of human resources practices.

In FY2024, the Office of Human Resources will continue its work to improve upon personnel management systems in the City and provide professional human resource services through direct departmental support.

Outcome 6

Provide Professional and Responsive Human Resource Services

FY2024 will bring enhanced HR services and personnel administration best practices to our employees, department leadership and union partners. The HR team will continue to educate departmental leadership and staff about the services provided by the Department and the 24/7 access they have to human resources professionals.

FUND: 0001 - GENERAL FUND
 DEPARTMENT: 109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
HUMAN RESOURCES SUMMARY						
51 - PERSONNEL SERVICES	514,983	500,733	570,489	792,176	754,746	-37,430
52 - EXPENSES	178,900	251,003	274,040	223,600	277,550	53,950
57 - FRINGE BENEFITS	210,789	174,254	117,312	228,185	171,041	-57,144
TOTAL DEPARTMENT	904,672	925,990	961,841	1,243,961	1,203,337	-40,624
HUMAN RESOURCES						
51 - PERSONNEL SERVICES	514,983	500,733	570,489	792,176	754,746	-37,430
52 - EXPENSES	178,900	251,003	274,040	223,600	277,550	53,950
57 - FRINGE BENEFITS	210,789	174,254	117,312	228,185	171,041	-57,144
TOTAL HUMAN RESOURCES	904,672	925,990	961,841	1,243,961	1,203,337	-40,624

FUND: 0001 - GENERAL FUND
DEPARTMENT: 109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
109 - HUMAN RESOURCES						
0110952 - HUMAN RESOURCES						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	483,576	475,666	568,489	790,676	834,038	43,362
511101 PART TIME < 20 HRS/WK	29,157	20,012	0	0	0	0
514001 LONGEVITY	2,250	1,500	1,500	1,500	3,000	1,500
515005 BONUSES	0	0	500	0	0	0
515006 VACATION BUY BACK	0	3,555	0	0	0	0
519700 CURRENT YEAR WAGE RE	0	0	0	0	-82,292	-82,292
TOTAL PERSONNEL SERVICES	514,983	500,733	570,489	792,176	754,746	-37,430
EXPENSES						
524010 OFFICE EQUIPMENT R-M	643	371	500	500	500	0
524080 DEPARTMENTAL EQUIP R-	745	23	825	1,000	1,000	0
527400 RENTAL - EQUIPMENT	4,010	5,913	5,073	6,000	6,000	0
530100 CONSULTANTS	44,090	78,053	56,713	25,000	25,000	0
530218 FLEX SPENDING PLAN AD	36,130	36,255	37,440	40,000	40,000	0
530220 INVESTIGATION SERVICES	40,000	31,716	25,698	10,000	40,000	30,000
530221 FIT FOR DUTY SERVICES	4,147	8,482	5,206	10,000	10,000	0
531300 TEMP STAFFING SERVICE	4,584	0	0	0	0	0
531900 TRAINING EXPENSES	4,930	14,091	43,978	50,000	50,000	0
532100 TUITION ASSISTANCE	3,573	2,743	2,947	5,000	4,000	-1,000
534010 TELEPHONE	586	634	585	750	750	0
534020 CELLULAR TELEPHONES	1,953	1,981	2,267	1,750	4,000	2,250
534100 POSTAGE	2,061	1,390	786	2,000	2,000	0
534200 PRINTING	1,509	1,113	1,362	1,300	1,500	200
534300 ADVERTISING/PUBLICATIO	1,675	5,325	12,735	5,000	10,000	5,000
537100 MEDICAL SERVICES	2,000	57,536	69,209	57,000	70,000	13,000
537200 MEDICAL SCREENINGS	24,999	2,950	0	0	0	0
537201 PREPLACEMENT SCREENI	39,716	0	0	0	0	0
542000 OFFICE SUPPLIES	4,734	2,272	5,731	5,000	5,000	0
571000 VEHICLE USE REIMBURSE	157	0	0	300	300	0
571100 IN-STATE CONFERENCES	0	0	0	1,000	2,500	1,500
571200 REFRESHMENTS/MEALS	290	0	1,557	500	500	0
572000 OUT-OF-STATE TRAVEL	0	0	0	0	3,000	3,000
573000 DUES & SUBSCRIPTIONS	669	156	1,428	1,500	1,500	0
TOTAL EXPENSES	223,200	251,003	274,040	223,600	277,550	53,950
FRINGE BENEFITS						
570200 UNEMPLOYMENT BENEFIT	137,843	104,759	30,373	100,000	90,000	-10,000
57DENT DENTAL INSURANCE	2,295	1,980	2,274	2,408	1,906	-502
57HLTH HEALTH INSURANCE	51,200	49,407	63,808	92,792	49,746	-43,046
57LIFE BASIC LIFE INSURANCE	222	227	246	285	238	-47
57MEDA MEDICARE PAYROLL TAX	6,838	6,710	7,516	11,487	11,855	368
57OPEB OPEB CONTRIBUTION	12,391	11,171	13,095	21,213	17,296	-3,917
TOTAL FRINGE BENEFITS	210,789	174,254	117,312	228,185	171,041	-57,144
TOTAL HUMAN RESOURCES	948,972	925,990	961,841	1,243,961	1,203,337	-40,624

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
TOTAL HUMAN RESOURCES	948,972	925,990	961,841	1,243,961	1,203,337	-40,624