Human Resources

Mission Statement

To provide leadership and expertise in attracting, developing, and sustaining a diverse workforce committed to quality public service; administration of the Massachusetts Civil Service System; participation in labor negotiations and the administration of collective bargaining agreements, the City's unemployment program, health benefits, and workers' compensation program.

Fiscal Year 2018 Accomplishments

Employment - Hired new Director of Human Resources after lengthy search process.

Labor and Employee Relations - Completed negotiation of all but two collective bargaining agreements through June 30, 2018.

Employee Benefits - Provided quality healthcare and increased annual physical examination visits.

Workers Compensation - Reduced workers' comp payroll; implemented drug/alcohol testing; held regular safety meetings.

Wellness - Introduced more programs to all employees that promote overall fitness and a healthy lifestyle.

Fiscal Year 2019 Desired Outcomes

Employment - Recruit and retain highly qualified and diverse workforce through targeted activities.

Labor and Employee Relations - Negotiate bargaining agreements and continue to reduce number of grievances filed and reduce grievance response turnaround time.

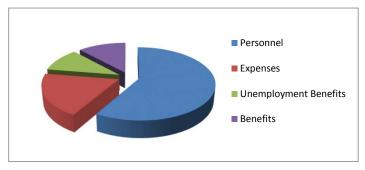
Employee Benefits - Provide quality healthcare to all employees; increase awareness of benefits

Workers Compensation - Continue to reduce workers' comp payroll; drug testing and continued safety meetings.

Wellness - Develop sustainable health and wellness programs





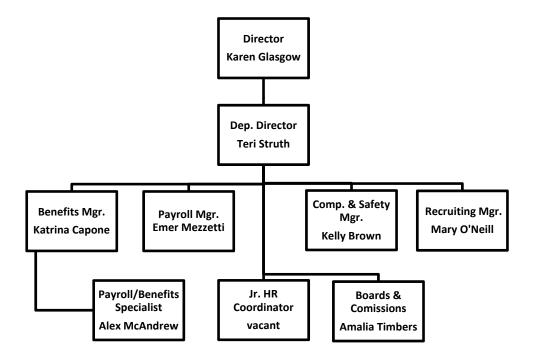


Department Detail								
	<		 Actual	 	 >	<	-Adj Budget->	<-Proposed->
		FY2014	 FY2015	 FY2016	 FY2017		FY2018	 FY2019
Expenditure by Core Function								
Personnel	\$	356,000	\$ 533,935	\$ 590,983	\$ 457,645	\$	651,536	\$ 672,765
Expenses	\$	175,169	\$ 130,149	\$ 276,672	\$ 176,899	\$	226,443	\$ 206,756
Unemployment Benefits	\$	127,520	\$ 140,621	\$ 91,650	\$ 91,620	\$	90,000	\$ 100,000
Benefits	\$	57,853	\$ 96,952	\$ 137,184	\$ 119,695	\$	117,396	\$ 112,067
Total	\$	716,542	\$ 901,657	\$ 1,096,489	\$ 845,859	\$	1,085,375	\$ 1,091,588
% Incr			25.83%	21.61%	-22.86%		28.32%	0.57%
Personnel								
Full-Time Employees		6	7	7	9		9	8
Part-Time Employees		2	1	1	1		1	1
Total		8	8	8	10		10	9

Success Succ	FY2018 Accomplishments - Human Resources		
Strategy #15: Effective Recruitment and Staffing Average R of days to fill - with qualified internal candidates. \$15	Outcome #1: Recruitment and Retention of a Qualified and Diverse Workforce	Target	Result
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FY2019 Desired Outcomes - Human Resources	
Outcome #1: Recruitment and Retention of a Qualified and Diverse Workforce	<u>Target</u>
Strategy #1: Effective Recruitment and Staffing	
Average # of days to fill - with qualified internal candidates.	17
Average # of days to fill - with qualified external candidates.	33
Number of diverse new hires through targeted activities	20%
Institute online onboarding process for new hires paperwork	Oct. 2018
Institute Probationary Period Review Process for new hires	Aug. 2018
Institute social media outreach to community and City employees	Sept. 2018
Strategy #2: Train current employees and Department Heads	
Educate departments/department heads on available trainings.	Sept 2018
Train HR managers on Investigation Protocols and Procedures	Sept 2018
Train Department Managers to deal with daily personnel matters	100%
Train Department Managers on new HR processes	100%
Establish succession planning for key positions throughout the City	75%
Strategy #3: Performance Evaluations	
Institute performance evaluations for managers.	June 2019
Train department heads on evaluations for their staff.	June 2019
Number of managerial evaluations completed.	100%
Outcome #2: Labor and Employee Relations	<u>Target</u>
Strategy #1: Successful Negotiation of all Bargaining Agreements	
Negotiate and settle contracts w/ all unions whose contracts expired in June 2018	100%
Continue labor management meetings.	100%
Strategy #2: Reduce Number of Grievances Filed	
Reduce existing average of 30 annual grievances.	15
Reduce turnaround time on employer responses	5 days
Distribute handbook to managers	Sept. 2018
Strategy #3: Keep Open Communication with Unions	
Regular updates from union to management.	Monthly
Outcome #3: Health Benefits and Payroll	Target
Strategy #1: Provide Quality Healthcare in Cost Effective Manner	<u>I diget</u>
Increase visits to urgent care/minute clinics over ER's.	50%
	60%
Increase enrollment in diabetes program (current 41%.)	60%
Increase compliance in diabetes program (current 52%.)	DU%
Strategy #2: Continue Audits of Benefit Programs and Medicare Eligible Retirees	O. contont:
Audit health, dental and life.	Quarterly
Educate upcoming retirees on the requirements of medicare	100%
Strategy #3: Maintain Trust Fund Balance	
Utilization meetings with health insurance plans.	annual
Strategy #4: Payroll	
Establish SOPs and Training for timekeepers	Oct. 2018
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Outcome #4: Workers Compensation	<u>Target</u>
Strategy #1: Continue to Reduce Weekly Comp Payroll	
Settle long term cases	ongoing
Reduce frequency and severity of injuries	ongoing
Number of employees back to light duty.	ongoing
Strategy #2: Implement Drug/Alcohol Testing Program/Protocols	
Continue to test employees.	Quarterly
Strategy #3: Safety Committee	
Continue safety committee meetings 12 per year.	12/year
Provide safety training	Ongoing
Outcome #5 - Wellness Program	<u>Target</u>
Strategy #1: Increase Wellness	
Bring screenings to the workplace	Quarterly
Hold blood pressure screenings	Weekly
Collaborate with health department for trainings and initiatives	Ongoing
Strategy #2: Work with Health Insurance Companies	
Promote Personal Health Assessment online.	25%
	2570
Educate employees about and promote fitness reimbursement.	25%

HUMAN RESOURCES



FUND: 01 - GENERAL FUND
DEPARTMENT: 109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
HUMAN RESOURCES SUMMARY						
51 - PERSONAL SERVICES	590,983	457,645	651,536	376,758	672,765	21,229
52 - EXPENSES	276,672	176,899	226,443	118,472	206,756	-19,687
57 - FRINGE BENEFITS	228,834	211,315	207,396	127,069	212,067	4,671
TOTAL DEPARTMENT	1,096,489	845,859	1,085,375	622,299	1,091,588	6,213
HUMAN RESOURCES						
51 - PERSONAL SERVICES	590,983	457,645	651,536	376,758	672,765	21,229
52 - EXPENSES	276,672	176,899	226,443	118,472	206,756	-19,687
57 - FRINGE BENEFITS	228,834	211,315	207,396	127,069	212,067	4,671
TOTAL HUMAN RESOURCES	1,096,489	845,859	1,085,375	622,299	1,091,588	6,213

FUND: 01 - GENERAL FUND
DEPARTMENT: 109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	_	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
109 - HUMAN RES	SOURCES						
0110901 - HUM <i>A</i>	AN RESOURCES						
PERSONAL S	ERVICES						
511001	FULL TIME SALARIES	569,701	444,847	607,384	325,308	629,973	22,589
511101	PART TIME < 20 HRS/WK	20,507	6,899	38,252	16,847	41,142	2,890
511102	PART TIME > 20 HRS/WK	0	5,124	5,000	32,863	0	-5,000
514001	LONGEVITY	775	775	900	900	1,650	750
515006	VACATION BUY BACK	0	0	0	840	0	0
TOTAL	TOTAL PERSONAL SERVICES		457,645	651,536	376,758	672,765	21,229
EXPENSES			•	•	·	·	
52401	OFFICE EQUIPMENT R-M	0	351	500	275	500	0
52408	DEPARTMENTAL EQUIP R-	350	282	1,400	211	1,400	0
5274	RENTAL - EQUIPMENT	3,392	3,440	3,392	2,232	3,392	0
5301	CONSULTANTS	159,931	15,599	13,849	8,450	20,000	6,151
530226	FOOD SERVICES	11,150	10,400	15,000	7,800	15,000	0
530227	FLEX SPENDING PLAN AD	36,237	29,231	25,000	23,331	25,000	0
530229	INVESTIGATION SERVICES	0	2,930	0	0	10,000	10,000
530230	FIT FOR DUTY SERVICES	7,456	10,000	10,542	8,116	10,000	-542
5309	LEGAL SERVICES	0	0	20,000	4,479	0	-20,000
5313	TEMP STAFFING SERVICE	14,292	13,145	25,000	900	10,000	-15,000
5319	TRAINING EXPENSES	11,178	1,528	25,000	17,088	25,000	0
5321	TUITION ASSISTANCE	10,147	6,657	15,000	3,758	15,000	0
53401	TELEPHONE	1,509	1,554	1,248	838	1,500	252
53402	CELLULAR TELEPHONES	0	77	102	102	500	398
5341	POSTAGE	2,895	2,660	4,700	2,556	2,500	-2,200
5342	PRINTING	1,680	1,529	1,500	814	1,200	-300
5343	ADVERTISING/PUBLICATIO	13,010	28,950	22,188	4,959	15,000	-7,188
5371	MEDICAL SERVICES	0	3,500	2,520	1,725	2,000	-520
5372	MEDICAL SCREENINGS	0	11,000	4,770	250	7,500	2,730
5372A	PREPLACEMENT SCREENI	0	29,440	27,468	26,979	35,000	7,532
5420	OFFICE SUPPLIES	1,407	3,352	3,600	2,415	3,600	0
5461	RECREATION SUPPLIES	165	265	500	2,413	500	0
5712	REFRESHMENTS/MEALS	1,212	735	2,500	1,115	1,500	-1,000
5730	DUES & SUBSCRIPTIONS	660	275	664	0	664	0
TOTAL	EXPENSES	276,672	176,899	226,443	118,472	206,756	-19,687
FRINGE BENE		•	•	•	,	,	•
5702	UNEMPLOYMENT BENEFIT	91,650	91,620	90,000	64,762	100,000	10,000
57DENTAL	DENTAL INSURANCE	2,420	2,265	1,510	1,600	2,466	956
57HLTH	HEALTH INSURANCE	116,765	101,973	92,393	47,443	85,583	-6,810
57LIFE	BASIC LIFE INSURANCE	288	307	285	189	285	0,010
57MEDA	MEDICARE PAYROLL TAX	8,021	6,137	6,066	5,054	9,366	3,300
57OPEB	OPEB CONTRIBUTION	9,691	9,012	17,142	8,021	14,367	-2,775
TOTAL	FRINGE BENEFITS	228,834	211,315	207,396	127,069	212,067	4,671
TOTAL HUMAN RESOURCES		1,096,489	845,859	1,085,375	622,299	1,091,588	6,213
TOTAL HUMAN	RESOURCES	1,096,489	845,859	1,085,375	622,299	1,091,588	6,213
TOTAL HUMAN RESOURCES		1,096,489	845,859	1,085,375	622,299	1,091,588	6,213