

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

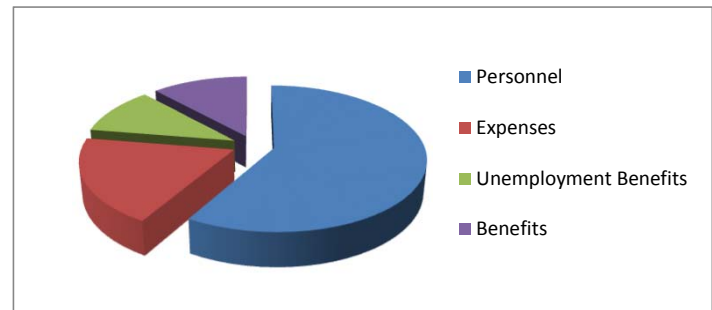
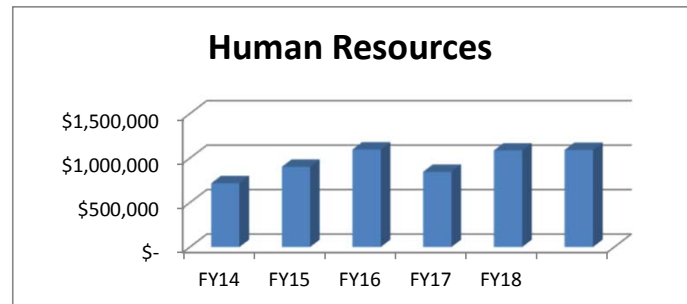
Employment - Recruit and retain highly qualified and diverse workforce through targeted activities.

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		

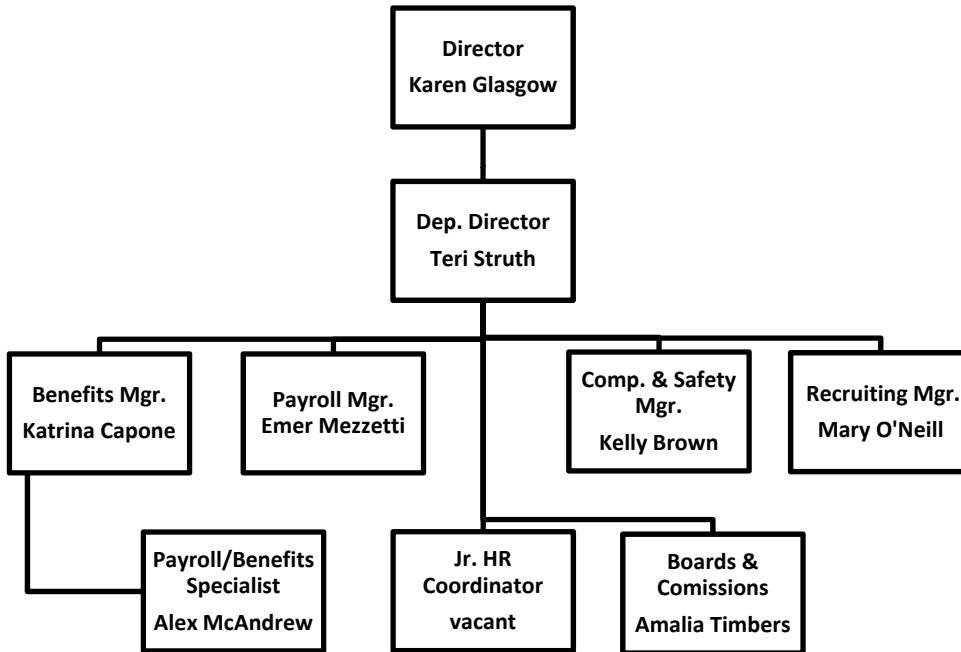
FY2018 Accomplishments - Human Resources

Outcome #1: Recruitment and Retention of a Qualified and Diverse Workforce	Target	Result
Strategy #1: Effective Recruitment and Staffing		
Average # of days to fill - with qualified internal candidates.	35	17
Average # of days to fill - with qualified external candidates.	50	33
Number of diverse new hires.	18%	20%
Strategy #2: Train current employees and Department Heads		
Educate departments/department heads on available trainings.	Sep 2018	Ongoing
Set up safety and emergency protocol training.	Oct 2018	Completed
Number of departments trained.	100%	100%
Strategy #3: Performance Evaluations		
Institute performance evaluations for managers.	Jan 2017	On Hold for new HR Director
Train department heads on evaluations for their staff.	Sep 2017	On Hold for new HR Director
Number of managerial evaluations completed.	100%	On Hold for new HR Director
Outcome #2: Employee Relations	Target	Result
Strategy #1: Successful Negotiation of all Bargaining Agreements		
Negotiate and settle contracts w/ eight unions whose contracts will expire in June 2017.	100%	80%
Continue labor management meetings.	100%	100%
Strategy #2: Reduce Number of Grievances Filed		
Reduce existing average of 30 annual grievances.	15	25
Distribute handbook.	Ongoing	Ongoing
Strategy #3: Keep Open Communication with Unions		
Regular updates from union to management.	Monthly	Ongoing
Outcome #3: Health Benefits	Target	Result
Strategy #1: Provide Quality Healthcare in Cost Effective Manner		
Increase visits to urgent care/minute clinics over ER's.	50%	77%
Increase enrollment in diabetes program (current 41%.)	60%	55%
Increase compliance in diabetes program (current 52%.)	60%	55%
Strategy #2: Continue Audits of Benefit Programs and Medicare Eligible Retirees		
Audit health, dental and life.	Quarterly	50%
Increase retirees on Medicare.	100%	100%
Update beneficiaries.	Aug 2017	100%
Strategy #3: Maintain Trust Fund Balance		
Utilization meetings with health insurance plans.	Semi-annual	Completed
Outcome #4: Workers Compensation	Target	Result
Strategy #1: Continue to Reduce Weekly Comp Payroll		
Settle long term cases.	20%	Ongoing
Number of employees back to light duty.	50%	99%
Strategy #2: Implement Drug/Alcohol Testing Program/Protocols		
Continue to test employees.	Ongoing	Ongoing
Strategy #3: Safety Committee Meetings		
Continue safety committee meetings 12 per year.	Ongoing	Completed
Safety committee to present initiatives to departments to improve processes.	Sep 2017	Completed
Outcome #5 - Wellness Program	Target	Result
Strategy #1: Increase Wellness		
Introduce programs that maintain healthy lifestyle.	Sep2017	May 2018
Bring screenings to the workplace.	Oct	Completed
Hold blood pressure screenings.	Weekly	ongoing
Collaborate with health department.	Ongoing	Completed
Strategy #2: Introduce on the Job Programs		
Start Walking Club with HHS.	Ongoing	Completed
Yoga.	Ongoing	Ongoing
Strategy #3: Work with Health Insurance Companies		
Promote Personal Health Assessment online.	25%	Ongoing
Educate employees about and promote fitness reimbursement.	25%	Completed

FY2019 Desired Outcomes - Human Resources

Outcome #1: Recruitment and Retention of a Qualified and Diverse Workforce	Target
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	Target
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	
Increase visits to urgent care/minute clinics over ER's.	50%
Increase enrollment in diabetes program (current 41%.)	60%
Increase compliance in diabetes program (current 52%.)	60%
Strategy #2: Continue Audits of Benefit Programs and Medicare Eligible Retirees	
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
Outcome #4: Workers Compensation	Target
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	Target
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%
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
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CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
109 - HUMAN RESOURCES						
0110901 - HUMAN RESOURCES						
PERSONAL SERVICES						
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 PERSONAL SERVICES	590,983	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	80	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 BENEFITS						
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
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
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