

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 2016 Accomplishments

Employment - Recruited, retained a qualified, diverse workforce.

Workers' Compensation - Reduced on-the-job injuries and time out of work.

Employee Benefits - Continued to provide health care and other employee benefits in a cost effective, efficient manner.

Employee Relations - Successfully negotiated 75% of collective bargaining agreements.

Training - Ensured fully trained workforce in safety measures and job knowledge.

Professional Development - Implemented prof. development succession planning and performance evaluation programs.

Fiscal Year 2017 Desired Outcomes

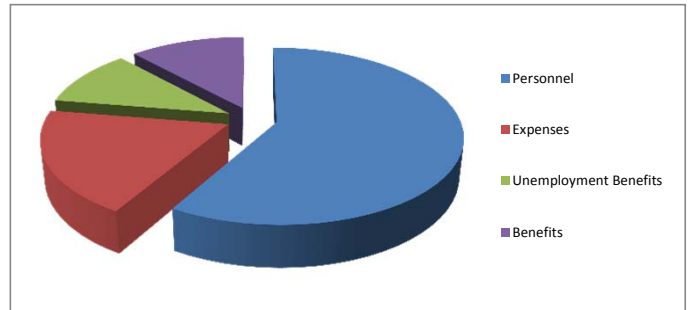
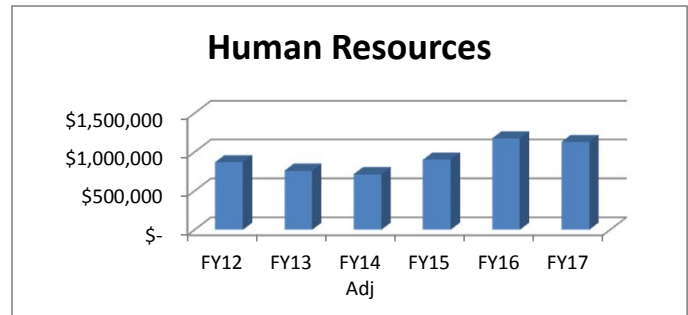
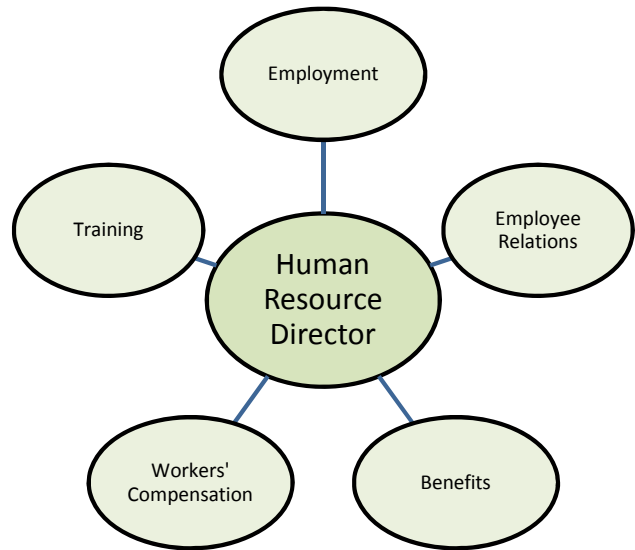
Employment - Recruit and retain the most qualified and diverse workforce possible.

Employee Relations - Complete negotiation of remaining collective bargaining agreements; reduce annual labor grievances.

Employee Benefits - Provide quality healthcare and increase annual physical visits.

Workers Compensation - Reduce workers' comp payroll; implement drug/alcohol testing; regular safety meetings.

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



Department Detail

	Actual				-<Adj Budget->		-<Proposed->	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2017	
Expenditure by Core Function								
Personnel	\$ 535,501	\$ 453,229	\$ 356,000	\$ 533,935	\$ 620,317	\$ 661,045		
Expenses	\$ 73,941	\$ 170,473	\$ 175,169	\$ 130,149	\$ 294,885	\$ 216,244		
Unemployment Benefits	\$ 196,208	\$ 84,267	\$ 127,520	\$ 120,000	\$ 120,000	\$ 120,000		
Benefits	\$ 66,163	\$ 51,963	\$ 57,853	\$ 117,573	\$ 142,087	\$ 133,833		
Total	\$ 871,813	\$ 759,932	\$ 716,542	\$ 901,565	\$ 1,177,289	\$ 1,131,122		
% Incr		-12.83%	-5.71%	25.82%	30.58%	-3.92%		
Personnel								
Full-Time	8	6	6	7	7	9		
Part-Time	0	2	2	1	1	1		
Total	8	8	8	8	8	10		

FY2016 Accomplishments - Human Resources

Outcome #1: Recruitment, Retention of a Qualified and Diverse Workforce	Target	Result
Strategy #1: Effective Recruitment and Staffing		
Average # of days to fill - with qualified internal candidates.	40	37.5
Average # of days to fill - with qualified external candidates.	85	50
How many new diverse hires.	10%	13%
Strategy #2: Train Current Employees and Department Heads		
Educate departments/department heads on available trainings.	Sept 2015	Ongoing
Set up safety and harassment training for DPW.	Oct 2015	Ongoing
How many departments are trained.	50%	Ongoing
Strategy #3: Performance Evaluations		
Worked with Executive Department to institute performance evaluations for department heads.	June 2016	Completed
Train department heads on evaluations for their staff.	Nov 2015	Pending
Number of department head and managerial evaluations completed.	100%	Completed
Outcome #2: Employee Relations	Target	Result
Strategy #1: Successful Negotiation of all Bargaining Agreements		
Settle contracts with all 5 remaining unions.	100%	75% complete
Continue labor management meetings.	100%	Ongoing
Strategy #2: Reduce Number of Grievances Filed		
Reduce existing average of 30 annual grievances.	20	Completed
Educate and train union members on rules and policies.	100%	Ongoing
Create handbook.	June 2016	Ongoing
Strategy #3: Keep Open Communication with Unions		
Regular updates from union to management.	Monthly	Ongoing
Reduce time in between requested meeting and time of meeting.	Reduce 50%	Completed
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%	110%
Increase enrollment in diabetes program (current 41%)	50%	50%
Increase compliance in diabetes program (current 52%)	60%	Working with healthcare providers to increase in FY17
Increase primary care annual physical visits	75%	Working with healthcare providers to increase in FY17
Strategy #2: Continue Audits of Benefit Programs and Medicare Eligible Retirees		
Audit health, dental and life.	Quarterly	Completed
Increase retirees on Medicare.	100%	95%
Update beneficiaries.	Oct 2015	Spring 2016
Strategy #3: Maintain Trust Fund Balance		
Utilization meetings with health insurance plans.	Quarterly	Semi-annually
Evaluate claims vs rates.	Monthly	Completed
Reduce claims through increased use of seminars/trainings by healthcare providers.	10%	0%
Outcome #4: Workers Compensation	Target	Result
Strategy #1: Continue to Reduce Weekly Comp Payroll		
Settle long term cases.	20%	10%
Institute light duty program for all departments.	Oct 2015	Completed
How many people can we get back light duty.	50%	76%
Strategy #2: Implement Drug/Alcohol Testing Program/Protocols		
Identify company to perform testing.	Aug 2015	Completed
Set up program.	Sept 2015	Completed
Test employees.	50%	Pending
Strategy #3: Safety Committee Meetings		
Set up meetings with Safety Committee.	July 2015	Completed
Ensure meetings are held on a regular basis.	12	Completed
Outcome #5 - Wellness Program	Target	Result
Strategy #1: Increase Overall Employee Wellness		
Introduce programs that maintain healthy lifestyle.	Sept 2015	Completed
Bring screenings to the workplace.	Jan 2016	Completed
Hold regular blood pressure screenings.	Weekly	Completed
Hold blood sugar and skin cancer screenings.	5 annual	Pending
Collaborate with Health and Human Services Department.	Monthly	Completed
Strategy #2: Introduce On-The-Job Programs		
Institute employee walking club.	Sept 2015	Pending
Introduce "Weight Watchers at Work" meetings.	Feb 2016	Pending
Reintroduce zumba program for employees.	Jan 2016	Scheduled for January 2017
Strategy #3: Work with Health Insurance Companies		
Personal Health Assessment online.	25%	0%
Participation in managed health programs provided by insurers.	50%	33%
Increase number of fitness reimbursements.	25%	10%

FY2017 Desired Outcomes - Human Resources

Outcome #1: Recruitment and Retention of Qualified, Diverse Workforce

Target

Strategy #1: Effective Recruitment and Staffing

Average # of days to fill - with qualified internal candidates.	30
Average # of days to fill - with qualified external candidates.	60
Revise diversity plan.	June 2016
How many new diverse hires.	15% of new hires

Strategy #2: Train Current Employees and Department Heads

Educate departments/department heads on available trainings.	June 2016
Safety training for DPW.	December 2016
How many departments are trained.	100%

Strategy #3: Performance Evaluations

Train department heads on evaluations for their staff.	December 2016
Number of department head and managerial evaluations completed.	100%

Outcome #2: Employee Relations

Target

Strategy #1: Successful Negotiation of all Bargaining Agreements

Settle contracts with all 3 remaining unions.	100%
Continue labor management meetings.	100%

Strategy #2: Reduce Number of Grievances Filed

Reduce existing average of 30 annual grievances.	20
Educate and train union members on rules and policies.	100%
Update handbook.	December 2016

Strategy #3: Keep Open Communication with Unions

Regular updates from union to management.	Monthly
Reduce time in between requested meeting and actual meeting.	Reduce by 50%

Outcome #3: Health Benefits

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 50%.)	55%
Increase compliance in diabetes program (current 49%.)	60%
Increase primary care annual physical visits.	75% of workforce

Strategy #2: Continue Audits of Benefit Programs and Medicare Eligible Retirees

Audit health, dental and life.	Quarterly
Increase retirees on Medicare.	100%
Update beneficiaries.	October 2016

Strategy #3: Maintain Trust Fund Balance

Utilization meetings with health insurance plans.	Quarterly
Evaluate claims vs rates.	Monthly
Reduce claims through increased use of seminars/trainings by healthcare providers.	10%

Outcome #4: Workers Compensation

Target

Strategy #1: Continue to Reduce Weekly Comp Payroll

Settle long term cases.	30%
Institute light duty program for all departments.	December 2016
How many people can we get back light duty, if completed this year?	50%

Strategy #2: Implement Drug/Alcohol Testing Program/Protocols

Identify company to perform testing.	July 2016
Set up program.	August 2016
Test employees.	Monthly

Strategy #3: Safety Committee Meetings

Hold regular safety committee meetings.	Monthly
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Outcome #5 - Wellness Program

Target

Strategy #1: Increase Overall Employee Wellness

Introduce programs that maintain healthy lifestyle.	Monthly
Bring screenings to the workplace.	July 2016
Hold regular blood pressure screenings.	Weekly
Hold blood sugar and skin cancer screenings.	6 annual

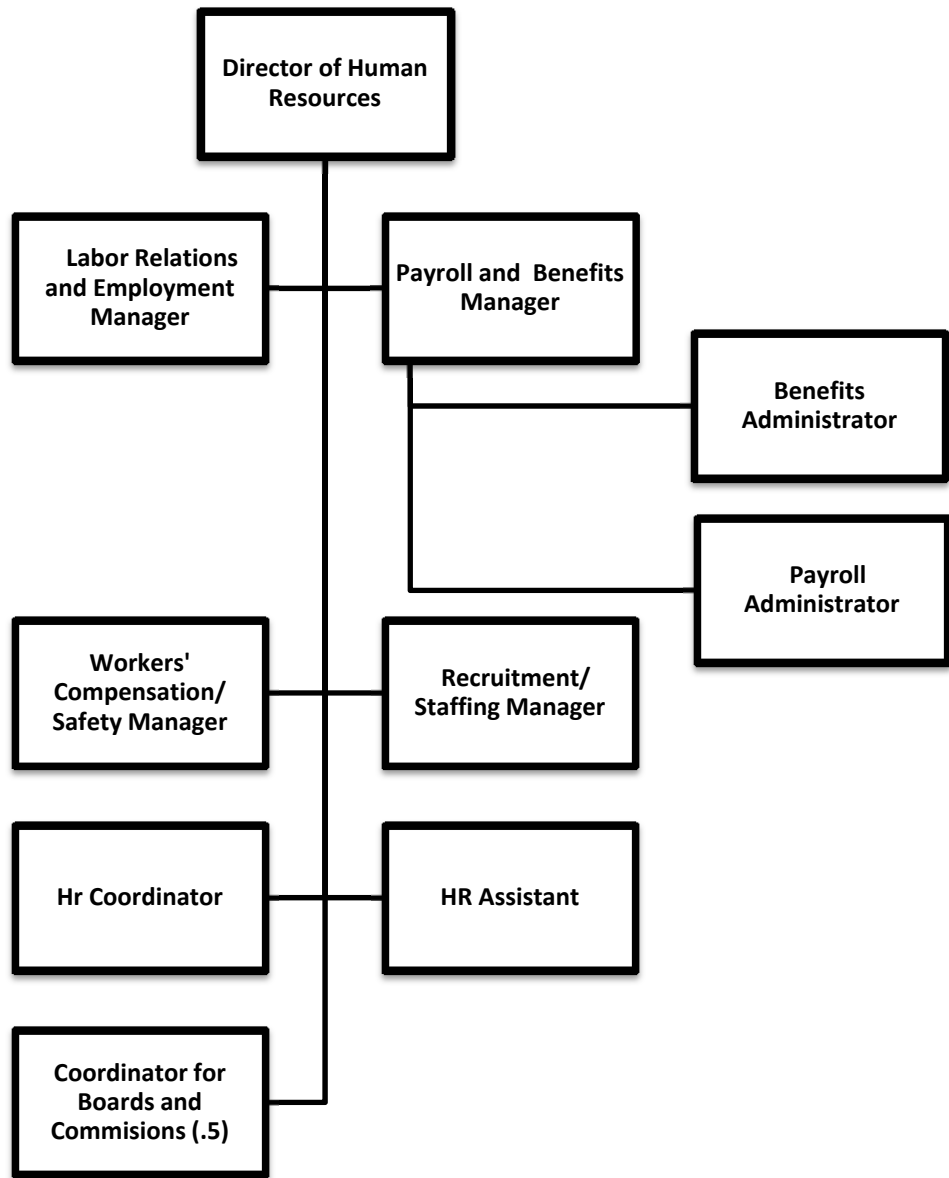
Strategy #2: Introduce On-The-Job Programs

Institute employee walking club.	July 2016
Begin holding "Weight Watchers at Work" meetings.	September 2016
Reinstitute zumba for employees.	January 2017

Strategy #3: Work with Health Insurance Companies

Participation in managed health programs provided by insurers for diabetes and cardiac.	50% of eligible employees
Increase number of fitness reimbursements.	25% increase

HUMAN RESOURCES



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
HUMAN RESOURCES SUMMARY						
51 - PERSONAL SERVICES	356,000	533,935	620,317	467,434	661,045	40,727
52 - EXPENSES	175,169	130,149	294,885	265,053	216,244	-78,641
57 - FRINGE BENEFITS	185,373	237,573	262,087	201,598	253,833	-8,254
TOTAL DEPARTMENT	716,543	901,656	1,177,289	934,085	1,131,121	-46,168
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DEPARTMENT: 109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
109 - HUMAN RESOURCES						
0110901 - HUMAN RESOURCES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	356,000	525,987	576,542	455,601	642,018	65,475
511101 PART TIME < 20 HRS/WK	0	7,100	43,000	11,058	18,252	-24,748
514001 LONGEVITY	0	0	775	775	775	0
515006 VACATION BUY BACK	0	848	0	0	0	0
TOTAL PERSONAL SERVICES	356,000	533,935	620,317	467,434	661,045	40,727
EXPENSES						
52401 OFFICE EQUIPMENT R-M	250	0	500	0	500	0
52408 DEPARTMENTAL EQUIP R-	197	175	1,400	350	1,400	0
52410 SOFTWARE MAINTENANC	1,563	0	0	0	0	0
5274 RENTAL - EQUIPMENT	3,393	3,404	3,392	3,392	3,392	0
5301 CONSULTANTS	24,999	5,309	157,133	141,566	25,000	-132,133
530226 FOOD SERVICES	10,800	9,400	11,150	11,150	15,000	3,850
530227 FLEX SPENDING PLAN AD	10,602	31,880	36,237	36,237	25,000	-11,237
530228 ARBITRATION SERVICES	26,862	0	0	0	0	0
530229 INVESTIGATION SERVICES	38,990	1,949	1,000	0	10,000	9,000
530230 FIT FOR DUTY SERVICES	10,269	12,808	10,000	5,456	10,000	0
5313 TEMP STAFFING SERVICE	0	0	14,292	14,292	35,000	20,708
5319 TRAINING EXPENSES	5,098	2,555	11,599	11,098	25,000	13,401
5321 TUITION ASSISTANCE	12,623	14,342	11,000	8,092	15,000	4,000
53401 TELEPHONE	407	1,202	1,722	1,018	1,250	-472
53402 CELLULAR TELEPHONES	0	0	0	0	960	960
5341 POSTAGE	1,177	984	2,673	2,673	2,500	-173
5342 PRINTING	561	714	1,407	1,288	1,200	-207
5343 ADVERTISING/PUBLICATIO	8,219	17,136	11,150	9,883	25,000	13,851
5371 MEDICAL SERVICES	175	84	0	0	500	500
5420 OFFICE SUPPLIES	8,230	11,392	2,290	1,412	2,400	110
5461 RECREATION SUPPLIES	0	0	165	165	500	335
5499 MEDICAL VACCINES	9,544	15,000	15,000	15,000	15,000	0
5710 VEHICLE USE REIMBURSE	35	142	89	33	0	-89
5712 REFRESHMENTS/MEALS	900	508	1,949	1,212	1,000	-949
5716 SPECIAL EVENT EXPENSE	0	0	78	78	0	-78
5730 DUES & SUBSCRIPTIONS	275	1,165	660	660	642	-18
TOTAL EXPENSES	175,169	130,149	294,885	265,053	216,244	-78,641
FRINGE BENEFITS						
5702 UNEMPLOYMENT BENEFIT	127,520	140,621	120,000	87,009	120,000	0
57DENTAL DENTAL INSURANCE	1,442	2,566	2,447	1,856	2,175	-272
57HLTH HEALTH INSURANCE	47,558	77,866	119,370	98,332	103,314	-16,056
57LIFE BASIC LIFE INSURANCE	109	194	284	212	227	-57
57MEDA MEDICARE PAYROLL TAX	4,994	7,174	8,262	6,339	9,686	1,423
57OPEB OPEB CONTRIBUTION	3,752	9,153	11,723	7,849	18,431	6,707
TOTAL FRINGE BENEFITS	185,373	237,573	262,087	201,598	253,833	-8,254
TOTAL HUMAN RESOURCES	716,543	901,656	1,177,289	934,085	1,131,121	-46,168

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
TOTAL HUMAN RESOURCES	716,543	901,656	1,177,289	934,085	1,131,121	-46,168

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2016			2017		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	BENEFITS ADMINISTRATOR		1.0	74,200	H05	1.00	52,417
	DIRECTOR OF HR		1.0	120,000	XXX	1.00	125,000
	HR COORDINATOR	H03	1.0	44,929	H03	1.00	44,757
	JR HR COORDINATOR		0.0		H02	1.00	39,464
	LABOR RELATIONS MANAGER	H10	1.0	79,970	H10	1.00	82,052
	MNGR PAYROLL/BENEFITS		0.0	0	H08	1.00	75,014
	PAYROLL ADMINISTRATOR	H05	1.0	54,196	H06	1.00	57,065
	RECRUITMENT MANAGER		1.0	70,989	H08	1.00	72,834
	WORKERS COMP/SAFETY COO	H08	1.0	70,989	H08	1.00	75,014
	Account Totals:		7.0	515,273		9.00	623,617
511101	BOARDS AND COMMISSIONS		0.5	18,000	QQQ	0.50	18,252
	PART TIME	QQQ	0.0	0	QQQ	0.00	18,401
	Account Totals:		0.5	18,000		0.50	36,653
	Report Totals:		7.5	533,273		9.50	660,270