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 2015 Accomplishments

Employment - Provided effective recruitment and retention of a qualified workforce.

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

Benefits - Provided health care and other employee benefits in a cost effective, efficient manner.

Employee Relations - Successfully negotiated 50% bargaining agreements.

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

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

Fiscal Year 2016 Desired Outcomes

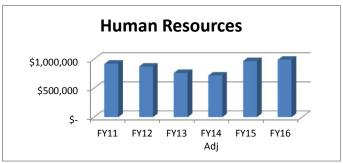
Employment - Recruit and retain qualified and diverse workforce **Employee Relations** - Negotiate all bargaining agreements, reduce number of grievances and ensure open communication with all unions.

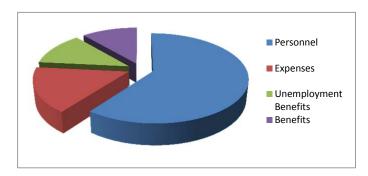
Diversity - Expand cultural diversity of workforce.

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

Training - Fully trained workforce in safety measures and job knowledge.





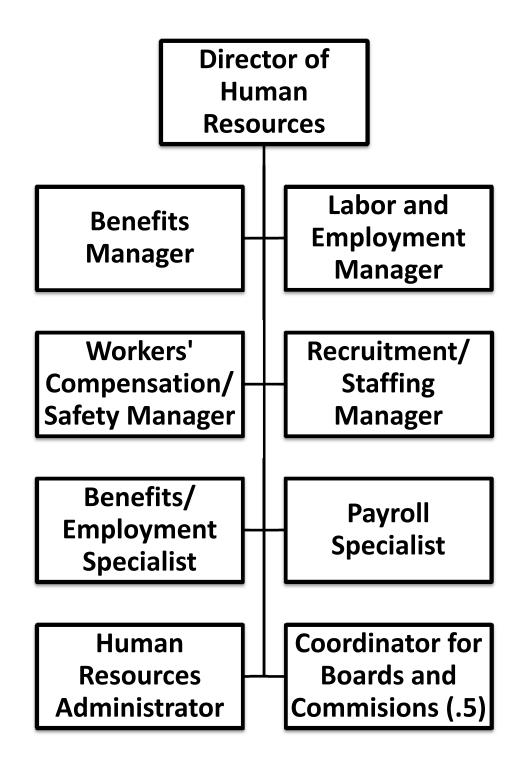


	<		 			<-Adj Budget->	<-Proposed->		
		FY2011	FY2012		FY2013	 FY2014		FY2015	 FY2016
Expenditure by Core Function									
Personnel	\$	522,507	\$ 535,501	\$	453,229	\$ 356,000	\$	590,233	\$ 595,317
Expenses	\$	102,384	\$ 73,941	\$	170,473	\$ 175,169	\$	165,972	\$ 160,972
Unemployment Benefits	\$	213,172	\$ 196,208	\$	84,267	\$ 127,520	\$	120,000	\$ 120,000
Benefits	\$	80,476	\$ 66,163	\$	51,963	\$ 57,853	\$	89,676	\$ 111,187
Total	\$	918,539	\$ 871,813	\$	759,932	\$ 716,542	\$	965,881	\$ 987,476
% Incr			-5.09%		-12.83%	-5.71%		34.80%	2.24%
Personnel									
Full-Time		8	6		6	7		7	8
Part-Time		0	2		2	1		1	1
Total		8	8		8	8		8	9

relately IELESCLUSE Reconstruction and Staffing very get of day to file "with qualified neternal candicidates" 90 days at 122 days servings of day to file "with qualified neternal candicidates" 90 days 59 2014 (Section of the Press of Pr	FY2015 Accomplishments - Human Resources		
weeper of odys to fill - with qualified external candidates were got of days to fill with qualified external candidates were got of days to fill with qualified external candidates were got of days to fill with qualified external candidates were got of days to fill with qualified external candidates were got of days to fill with qualified external candidates were got of days to fill with qualified extended from the control of the property of of	Outcome #1: Recruitment and Retention of a Qualified Workforce	<u>Target</u>	<u>Result</u>
warped of days to fill - with qualified external candidates and controversed for recruitment productions of the part of the par	Strategy #1: Effective Recruitment and Staffing		
seach out to versues for recruiment states yet? Professional Development/Succession Planning re qualified candidates by using the new Sulls Teating was made yet performance with the Development of Succession Planning re qualified candidates by using the new Sulls Teating was made yet performance with the Development of Sulfs Teating was professional Development of Sulfs Teating was professional Development of Sulfs Teating was professional to S	Average # of days to fill - with qualified internal candidates	45 days	40 days
retays #2 Professional Development/Succession Planning re qualified candidates by using the new Sills Testing was many departments who have due to the Sills Testing and 2015	Average # of days to fill - with qualified external candidates	•	·
trategy 2F. Professional Development/Sociession Planing in equalified andiables by using the new Solith Testing ow many departments/positions used of 30% 30% of Departments who hired used the Skills Test oss train department control on the Completed in City Clerk, Treasury, Assessing to stand department control on the Completed in City Clerk, Treasury, Assessing trategy 3F. Professionance Scalations Trategy 3F. Professionance Scalations Trategy 3F. Professionance Scalations Trategy 3F. Trainer pages printent of all citizen members to Beards and Commissions Trategy 3F. Trainer pages printent of all citizen members to Beards and Commissions Trategy 3F. Trainer pages printent of all citizen members to Beards and Commissions Trategy 3F. Trainer pages printent of all citizen members to Beards and Commissions Trategy 3F. Trainer pages printent of all citizen members to Beards and Commissions Trategy 3F. Trainer pages reported to the Completed on Art Scalation of All bargaining agreements Trategy 3F. Soccessful negotation of all bargaining agreements Trategy 3F. Provide goal and trainer pages and curriny any discrepances in the Complete of Complete on Trainer and Trainer pages and Curriny any discrepances in the Complete on Trainer and Trainer pages and curriny any discrepances in Complete on Trainer and Trainer pages and curriny any discrepances in Complete on Trainer and Trainer pages and curriny any discrepances in Complete on Trainer pages and curriny any discrepances in Complete on Trainer pages and curriny any discrepances in Complete on Trainer pages and curriny any discrepances in Complete on Trainer pages and curring any discrepance in Complete on Trainer pages and Curring any discrepance in Complete on Trainer pages and Curring any discrepance in Complete on Tr	Reach out to venues for recruitment	Sep 2014	·
ow many departments/positions used 30% 30% of Departments who hinded used the Suits. Ted protects trained performance evaluations Ted protects trained performance evaluations Postsported strategy # Fefformance Evaluations Cct 2014 Postsported underpartment heads on evaluations for their staff Feb 2015 Postsported underpartment heads on evaluations for their staff Feb 2015 Postsported underpartment heads on evaluations for their staff of the performance of evaluations who all of the performance of evaluations and the performance of evaluation and the performance of evaluations and the performance of evaluation and the performance of evaluations and the performance of evaluation and the performance of	Strategy #2: Professional Development/Succession Planning		
intuite plant process from cere evaluations of ceparament heads of cere evaluations for deparament heads of ceparament process of ceparament heads of ceparament heads of ceparament process of ceparament pro	Hire qualified candidates by using the new Skills Testing	Jul 2014	Completed in City Clerk, Treasury, Assessing
vategy #3 Performance Evaluations stitute performance evaluations for department heads aim department heads on evaluations for their staff performance evaluations staff performance evaluations of all characterisms devaluations for the staff performance evaluations therefore all openings via web, local papers, nevoleticles whether all openings via web, local papers, nevoleticles whether heads for the control quality members traces performance evaluations to the papers of the staff of the performance evaluation of the performance of the performance of the performance evaluation of the performance of the performance evaluation of the per	How many departments/positions used		30% of Departments who hired used the Skills Test
stitute performance evaluations for department heads on equalutations for department heads on evaluations for their staff feed 2015 Postponed heads/50% 0 Postponed Postpone	Cross train departments	Jan 2015	Postponed
rain department heads on evaluations for their staff Feb. 2015 Postponed mimber of evaluations done Postponed mimber of evaluations done Postponed mimber of evaluations of all citteen members to Boards and Commissions Postponed mimber of evaluations of all citteen members to Boards and Commissions Postponed mimber of evaluations of all citteen members to Boards and Commissions Postponed mimber of evaluations of all citteen members to Boards and Commissions Postponed mimber of evaluations Postp			
umber of evaluations done tracting ##1 Timely appointment of all citteen members to Boards and Commissions tracting ##1 Timely appointment of all citteen members to Boards and Commissions tracting ##1 Timely appointment of all citteen members to Boards and Commissions tracting ##1 Timely as week, local papers, neweletters Ongoing \$85% tracting ##1 Successful registration of all bargaining agreements to think below management meetings tracting ##1 Successful registration of all bargaining agreements to think below management meetings tracting ##1 Successful registration of all bargaining agreements to the properties of the	·		•
rategy 4F. Timely appointment of all citizen members to Boards and Commissions and advanced notification to all members regarding term experipation on the discontinuous process of the citizen of the process of the citizen of the ci	·		•
end advanced anotification to all members regarding term expiration where the all opening wis web, local pages, newsiteters of peoping 85% (where the department heads/staff to recruit quality members weekly 85% (where the department heads/staff to recruit quality members weekly 85% (where the department heads/staff to recruit quality members weekly 85% (where the department heads/staff to recruit quality members weekly 85% (where the department heads/staff to recruit quality members of the page and the staff to the staff to the page and the staff to the staf		heads/50%	0
discribed all openings via web, local papers, newsletters work with department heads/dataff to recuit quality members well-welly 85% with comparation of all bargaining agreements are to provide the provided of the provided		2 +	050/
Vote with department heads/salf to recruit quality members Weekly 85% utcome #2: Employee Relations Target Result stackey #1: Successful negotiation of all bargaining agreements 100% et up bargaining sessions with all 10 unions Oct 2014 Settled 5 contracts to date oration in the labor management meetings 100% Reduced by over 50% ducted and train union members on rules and policies Jan 2015 Ongoing ducted by how much as a care and policies Jan 2015 Ongoing states (PS) 2000 for a care and train union members on rules and policies Jan 2015 Ongoing states (PS) 2000 for a care and policies Jan 2015 Ongoing states (PS) 2000 for a care and policies Jan 2015 Ongoing states (PS) 2000 for a care and policies Jan 2015 Ongoing states (PS) 2000 for a care and policies Jan 2015 Ongoing states (PS) 2000 for a care and policies Jan 2015 Completed states (PS) 2000 for a care and policies Jan 2015 Will complete in FY16 duction (PS) 2000 for a care and policies Jan 2015 Will complete in FY16 du			
settome #2: Employee Relations and all bargaining agreements trategy #15 Successful regotation of all bargaining agreements to the phragining sessions with all 10 unions to 100% trategy #2. Reduce umber of girevances filed trategy #2. Roduce umber of girevances filed trategy #2. Roduce umber of girevances filed trategy #3. Continued meeting with unions scuss contract language and clarify any discrepancies to warmay annual meetings per union 6			
varley #15 socies for in equation of all bargaining agreements to the paragining segions with all 10 unions protecting to the paragining segions with all 10 unions protecting to the paragining segions with all 10 unions protecting to the paragining segions with all 10 unions protecting to the paragining segions with all 10 unions protecting with unions to the paragining protection of the paragining protecting prote		weekiy	
tu ob bagaining sessions with all 10 unions on thin all committee labor management meetings 10% southwester the property of th	Outcome #2: Employee Relations	<u>Target</u>	<u>Result</u>
Intimue Babor management meetings tractage #28. Reduce number of grievances filed ethics by how much tractage #28. Reduce number of grievances filed ethics by how much tractage #28. Continued meeting with unions in the work of the progress tractage #38. Continued meeting with unions is the progress tractage #38. Continued meeting per union of all least 6 and the progress tractage #38. Provide quality healthcare in cost effective manner union with the progress on where and how to get treatment by the progress on where and how to get treatment by the progress of the progress welfaces in the work place with the progress welfaces in the work place with the progress of the work place with the w		Oat 2014	Cottlad C continuets to date
rategy #2. Reduce number of afrevances filed euche by how much ucate and train union members on rules and policies are the nathook (and an an acust of training with union scales handbook (and an acust of training with union scales handbook (and an acust of training with union scales handbook (and acust of training with union scales controlled with my discrepancies (and acust of training with union scales controlled with my discrepancies (and acust of training with union scales controlled with my discrepancies (and acust of training with union scales controlled with many annual meetings per union (and acust of training with union scales of the workplace (and acust of training with union scales of the workplace (and acust of training with with acust of the workplace (and acust of training with acust of the workplace (and acust of training with acust of the workplace (and acust of the wor		Oct 2014	
educe by how much uctate and train union members on rules and policies			100%
tucate and train union members on rules and policies trategy #\$! Continued meeting with unions sizus contract language and clarify any discrepancies ow many annual meetings per union ### Result tracegy #\$! Provide quality healthcare in cost effective manner tucating employees on where and how to get treatment ducating employees on where and how to get treatment ducating employees on where and how to get treatment ducating employees on where and how to get treatment ducating employees on where and how to get treatment ducating employees on where and how to get treatment ducating employees on where and how to get treatment ducating employees on where and how to get treatment ducating the provided guality healthcare in cost effective manner turategy #\$! continue audits of all benefits programs tracegy #\$! continue audits of all benefits programs duff the insurance duff the insura		10%	Reduced by over 50%
reace handbook rates y 32. Continued meeting with unions success contract language and clarify any discrepancies of At least 6 At le	•		
trategy #3: Continued meeting with unions is constructed again and safety any discrepancies ow many annual meetings per union 6 Nov 2014 Completed ow many annual meetings per union 6 Nov 2014 Result retarkegy #1: Provide quality healthcare in cost effective manner Uucating employees on where and how to get treatment Dec 2014 Mill complete in PT16 educe RR wists for non emergencies 50% Reduced by 20% rategy #2: Increase wellness trategy #3: Provide quality health pilestyle Mar 2015 Will complete in PT16 introduce programs that maintain healthy lifestyle Mar 2015 Will complete in PT16 introduce programs that maintain healthy lifestyle Mar 2015 Will complete in PT16 introduce programs that maintain healthy lifestyle Mar 2015 Will complete in PT16 introduce programs that maintain healthy lifestyle Mar 2015 Will complete in PT16 introduce programs that maintain healthy lifestyle Mar 2015 Will complete in PT16 introduce programs that maintain healthy lifestyle Mar 2015 Will complete in PT16 introduce programs that maintain healthy lifestyle Mar 2015 Will complete in PT16 will the insurance Annually Completed will the insurance Annually Completed Will the insurance Monthly Completed Will the insurance Monthly Completed Will the insurance Monthly Completed Will the insurance Will the insuranc	·		
iscuss contract language and clarify any discrepancies ow many annual meetings per union 6 At least 6 and own many annual meetings per union 6 At least 6 and commendation of the commenda		30.1.2023	p. 08. 033
ow many annual meetings per union It strategy #12 Provide quality healthcare in cost effective manner strategy #12 Provide quality healthcare in cost effective manner strategy #12 Provide quality healthcare in cost effective manner strategy #12 Provide quality healthcare in cost effective manner strategy #12 Increase wellness troduce programs that maintain healthy lifestyle may 2015 Mar 2015 Mar 2015 Mar 2015 Will complete in FY16 may 2015 Will complete in FY16 Mar 2015 Will complete in FY16 Mar 2015 Will complete in FY16 will	•,	Nov 2014	Completed
trategy #1: Provide quality healthcare in cost effective manner diductanting employees on where and how to get treatment	How many annual meetings per union		•
trategy #1: Provide quality healthcare in cost effective manner diductanting employees on where and how to get treatment	Outcome #2: Health Renefits	Target	Pocult
Stactaing employees on where and how to get treatment be deduce ER wists for non emergencies 50% Reduced by 20% rategy #2: increase wellness through the programs that maintain healthy lifestyle Mar 2015 Will complete in FY16 (migs cerenings to the workplace Mar 2015 Will complete in FY16 (migs cerenings to the workplace) Will complete in FY16 (migs cerenings to the workplace) Will complete in FY16 (migs cerenings to the workplace) Will complete in FY16 (migs cerenings to the workplace) Will complete in FY16 (migs cerenings to the workplace) Will complete in FY16 (migs cerenings to the workplace) Will design the detail of the state of the surface of the surfa		laiget	<u>Nesuit</u>
reduce Pt visits for non emergencies troduce programs that maintain healthy lifestyle ing screenings to the workplace rategy Pt2: Cinture workplace rategy Pt3: Cinture workplace rategy		Dec 2014	Will complete in EV16
trategy #2: Increase wellness troduce programs that maintain healthy lifestyle ing screenings to the workplace was 193: Continue audits of all benefits programs udit telle insurance udit telle insurance udit telle insurance was 194: Providing health screenings in the workplace was 194: Providing health screenings for City employees in a year was 194: Providing health screenings for City employees in a year was 194: Providing health screenings for City employees in a year was 194: Providing health screenings for City employees in a year was 194: Providing health screenings for City employees in a year was 194: Providing health screenings for City employees in a year was 194: Providing health screenings for City employees in a year was 194: Providing health screenings for City employees in a year was 194: Providing health screenings for City employees in a year 195: Providing health screenings for City employees in a year 196: Providing health screenings for City employees in a year 290: Will complete in FY16 Was 194: Providing health screenings for City employees 291: Providing health screenings for City employees 292: Providing health screenings for City employees 292: Providing health screenings for City employees 293: Providing health screenings for City employees 294: Providing health screenings for City employees 294: Providing health screenings for City employees 294: Safety training 295: Safety training 296: Providing health screenings for City employees 297: Providing health screenings for City employees 298: Providing health screenings	• • •		•
troduce programs that maintain healthy lifestyle in ry16 migrosceneings to the workplace will complete in FY16 migrosceneings from the workplace will complete in FY16 migrosceneings from the workplace will complete in FY16 migrosceneings from the workplace will the final main dental wild the final main dental wild the final main and the first workplace workplace workplace will be shall be seenings in the workplace workplace workplace will be shall be seenings from once per year to three times per year for City employees so Sep 2013 will complete in FY16 will complet	<u> </u>	3070	neduced by 2070
rate greenings to the workplace Mar 2015 Will complete in FY16 Trategy #3: Continue audits of all benefits programs util the hand dental Quarterly Completed Quitt He insurance Monthly Completed Quitt Health and dental Quarterly Completed Quitt Health and Early Providing health screenings for the workplace Vapand screenings from once per year to three times per year for City employees Sep 2013 Will complete in FY16 Quarterly Providing Health screenings for City employees in a year 3 Will complete in FY16 Quarterly Providing Health screenings for City employees a year 3 Will complete in FY16 Quarterly #15 Quarterly	•	Mar 2015	Will complete in FY16
trategy #3: Continue audits of all benefits programs udit health and dental Quarterly Completed udit tile insurance Annually Completed udit tile insurance Monthly Completed trategy #4: Providing health screenings in the workplace upper of health screenings from once per year to three times per year for City employees Sep 2013 Will complete in FY16 umber of health screenings for City employees in a year 3 Will complete in FY16 umber of health screenings for City employees in a year 3 Will complete in FY16 unterest #4: Workers Compensation Target Result unterest #4: Workers Compensation unterest #4: Workers Compensation Target Result unterest #4: Workers Compensation Target Angle In Pr15 programs (bow 40% 40% 40% 40% 40% 40% 40% 40% 40% 40%			•
udit health and dental udit Life insurance Annually Completed Udit Life insurance Monthly Completed Udit Life insurance Monthly Completed Udit Life insurance Monthly Completed Udit Life insurance Wonthly Complete in FY16 Udits Life Insurance Per year to three times per year for City employees Sep 2013 Will complete in FY16 Umber of health screenings for City employees in a year 3 Will complete in FY16 Umber of health screenings for City employees in a year 3 Will complete in FY16 Umber of health screenings for City employees in a year 3 Will complete in FY16 Umber of health screenings for City employees in a year 3 Will complete in FY16 Umber of Per Wonthly Complete in			
udit Life insurance udit Life insurance urategy 49: Providing health screenings in the workplace ryand screenings from once per year to three times per year for City employees umber of health screenings for the rectimes per year for City employees umber of health screenings for City employees in a year umber of health screenings for City employees in a year 200 Will complete in FY16 umber of employees taking personal health assessment 200 Will complete in FY16 utcome #4: Workers Compensation Target Result utcome #4: Workers Compensation Target Uttle long term cases place and the compensation Sep 2014 Sep 2	Audit health and dental	Quarterly	Completed
restey #4: Providing health screenings in the workplace spand screenings from once per year to three times per year for City employees and year and screenings from once per year to three times per year for City employees and year and yea	Audit Life insurance	Annually	Completed
spand's creenings from once per year to three times per year for City employees umber of health screenings for City employees in a year 3 Will complete in FY16 umber of health screenings for City employees in a year 200 Will complete in FY16 untcome #4: Workers Compensation Target Result Target Result Target Result Target Result To Settled in FY15 Negotiated light duty from all settled Union contracts ow many people can we get back light duty Sow Wany people can we get back light duty Nov 2014 To progress ow many people can we get back light duty Nov 2014 To progress ow many people can we get tack light duty Nov 2014 To progress To progres	Audit disability insurance	Monthly	Completed
umber of health screenings for City employees in a year 200 Will complete in FY16 umber of employees taking personal health assessment 200 Will complete in FY16 umber of employees taking personal health assessment 200 Will complete in FY16 umber of employees taking personal health assessment 200 Will complete in FY16 umber of employees taking personal health assessment 200 Will complete in FY16 rarget 200 Will complete in FY16 will complete in FY16 will complete in FY16 umber of employees taking personal health assessment 200 Will complete in FY16 will refuse a search will complete in FY16 will refuse in FY16 will	Strategy #4: Providing health screenings in the workplace		
uutoome #4: Workers Compensation trategy #1: Continue to reduce weekly comp payroll tutte long term cases ght duty programs sow many people can we get back light duty strategy #2: Implement a more efficient Riskmaster system up and running department wide strategy #3: Safety training entify areas where safety education is needed strategy #3: Safety training tentify areas where safety education is needed strategy #3: Implement a more efficient Riskmaster system up and running department wide strategy #3: Safety training entify areas where safety education is needed strategy #3: Fraining trategy #3: Fraining trategy #1: Hire outside vendors to train staff search vendors and request quotes ow many trainings per year ow many training port alo ni intranet ow many training port alo ni intranet own many training port alo ni intranet own many training port alo ni intranet own with IT to develop training port alo ni intranet own with IT to develop training port alo ni intranet own with IT of develop training port alo ni intranet own with IT of develop training port alo ni intranet own tell into complete ustategy #3: Human Resources training an internal policies and procedures ustitute training with new hire orientations Sep 2014 Recruiting Manager will design new program own often policies should be reviewed Annually Compliant Luttome #6: Effective and Efficient Internal Policies and Procedures urtsegy #3: Human Resources training and training and training with new hire orientations Sep 2014 Recruiting Manager will design new program own often policies should be reviewed Annually Compliant Luttome #6: Effective and Efficient Internal Policies and Procedures urtsegy #3: Review and revise policies Luttome #6: Effective and Efficient Internal Policies and Procedures Luttome #6: Effective and Efficient Internal Policies and Procedures Luttome #4: Effective and Efficient Internal Policies and Procedures Luttome #6: Effective and Efficient Internal Policies and Procedures Luttome #6: Effective and Efficient Intern	Expand screenings from once per year to three times per year for City employees	Sep 2013	Will complete in FY16
Target Result Target Result Target Result Target Result To Settled in FY15 To Set	Number of health screenings for City employees in a year	3	Will complete in FY16
trategy #1: Continue to reduce weekly comp payroll title long term cases	Number of employees taking personal health assessment	200	Will complete in FY16
bettle long term cases gitt duty programs ow many people can we get back light duty word governous people can we get back light duty word governous get back light duty into all settled Union contracts so word governous governous governous get governous gov	Outcome #4: Workers Compensation	<u>Target</u>	<u>Result</u>
shet duty programs on we get back light duty into all settled Union contracts ow many people can we get back light duty into all settled Union contracts that strategy #2: Implement a more efficient Riskmaster system In progress and running department wide Nov 2014 In progress and running department wide 100% In progress and 100% In progress a	Strategy #1: Continue to reduce weekly comp payroll		
www.many people can we get back light duty trategy #2: Implement a more efficient Riskmaster system ystem up and running department wide Nov 2014 In progress I	Settle long term cases	Dec 2014	7 Settled in FY15
In progress and running department wide in progress and running department for tracking and in progress and proceed in the progress and proceed and in progress and proceed and pr	ight duty programs	Sep 2014	Negotiated light duty into all settled Union contracts
In progress statem up and running department wide apabilities 100% In progress 100% 100% logged states apabilities 100% 100% logged states apabilities 100% 100% logged states apabilities 100% logged states 100% logged logged states 100% logged logged states 100% logged sta	How many people can we get back light duty	50%	40%
tilized capabilities 100% In progress omprehensive risk management for tracking 100% 100% logged integrated with management for tracking 100% 100% logged integrated with management for tracking 100% 100% logged integrated with management for tracking 100% logged integrated for tracking 100% logged int	Strategy #2: Implement a more efficient Riskmaster system		
trategy #3: Safety training lentify areas where safety education is needed stitute safety programs (how many) 4 To be determined lentify areas where safety education is needed Oct 2014 New Comp Manager to review at To be determined lentify areas where safety education is needed Oct 2014 New Comp Manager to review at To be determined lentify departments (how many) 4 To be determined lentify departments we buside vendors to train staff seesarch vendors and request quotes Sep 2014 Postponed-pending assignment of tasks ow many trainings per year 6% 10% lentify departments who need training Dec 2014 Compliant lentify departments who need training at the desktop lork with IT to develop training portal on intranet Nov 2014 Attempted, ongoing ommunicate with departments regarding training One month 100% men limit to complete 2 weeks 2 weeks lentegy #3: Human Resources training on internal policies and procedures lentify departments who hire orientations Sep 2014 Recruiting Manager will design new program ow often policies should be reviewed Annually Compliant lutcome #6: Effective and Efficient Internal Policies and Procedures areaegy #1: Review and revise policies lutcome #1: Review and revise policies lutcome #1: Review and revise policies lumber of grievances filed 50 25			· -
rategy #3: Safety training lentify areas where safety education is needed stitute safety programs (how many) 4 To be determined 1 Target Result rategy #1: Hire outside vendors to train staff esearch vendors and request quotes ow many trainings per year 6% 10% ow many trainings per year 6% 2014 Compliant rategy #2: Implement web based training at the desktop //ork with IT to develop training portal on intranet mel limit to complete reategy #3: Human Resources training on internal policies and procedures stitute training with new hire orientations ow often policies should be reviewed 100 100 100 100 100 100 100 1	Jtilized capabilities		· · · · · · · · · · · · · · · · · · ·
lentify areas where safety education is needed stitute safety programs (how many) 1 Target Result Interest Private P		100%	100% logged
stitute safety programs (how many) 4 To be determined Target Postponed-pending assignment of tasks To we many trainings per year 6% 10% To multiple departments who need training Dec 2014 To meliant To develop training portal on intranet To develop training on postpling To develop training To be determined To be subt	Strategy #3: Safety training		
trategy #1: Hire outside vendors to train staff esearch vendors and request quotes esearch vendors and request quotes ow many trainings per year 6% 10% lentify departments who need training Dec 2014 Compliant erategy #2: Implement web based training at the desktop Fork with IT to develop training portal on intranet One month Dec 2014 Attempted, ongoing One month 100% me limit to complete 2 weeks 2 weeks trategy #3: Human Resources training on internal policies and procedures stitute training with new hire orientations Of the policies should be reviewed Letting #1: Review and revise policies umber of grievances filed Target Result Postponed-pending assignment of tasks Nov 2014 Attempted, ongoing One month 100% 2 weeks 2 weeks 2 weeks Annually Compliant Target Result Result Result Postponed-pending assignment of tasks Annually Compliant Target Result	,		· · · · · · · · · · · · · · · · · · ·
trategy #1: Hire outside vendors to train staff esearch vendors and request quotes Sep 2014 Postponed-pending assignment of tasks ow many trainings per year 6% 10% Lentify departments who need training Dec 2014 Compliant Tompliant Torong #1: Implement web based training at the desktop Vork with IT to develop training portal on intranet One month To develop training on internal policies and procedures To a weeks T	nstitute safety programs (how many)	4	To be determined
sesarch vendors and request quotes Sep 2014 Postponed-pending assignment of tasks ow many trainings per year 6% 10% lentify departments who need training Dec 2014 Compliant trategy #2: Implement web based training at the desktop Vork with IT to develop training portal on intranet Nov 2014 Attempted, ongoing ommunicate with departments regarding training One month 100% ome limit to complete 2 weeks 2 weeks trategy #3: Human Resources training on internal policies and procedures trategy #3: Human Resources training on internal policies and procedures stitute training with new hire orientations Sep 2014 Recruiting Manager will design new program ow often policies should be reviewed Annually Compliant utcome #6: Effective and Efficient Internal Policies and Procedures trategy #1: Review and revise policies umber of grievances filed 50 25	Outcome #5: Training	<u>Target</u>	<u>Result</u>
ow many trainings per year 6% 10% lentify departments who need training Dec 2014 Compliant trategy #2: Implement web based training at the desktop //ork with IT to develop training portal on intranet Nov 2014 Attempted, ongoing ommunicate with departments regarding training One month 100% me limit to complete 2 weeks 2 weeks trategy #3: Human Resources training on internal policies and procedures traititute training with new hire orientations Sep 2014 Recruiting Manager will design new program ow often policies should be reviewed Annually Compliant utcome #6: Effective and Efficient Internal Policies and Procedures trategy #1: Review and revise policies turber of grievances filed 50 25	strategy #1: Hire outside vendors to train staff		
lentify departments who need training Dec 2014 Compliant trategy #2: Implement web based training at the desktop Vork with IT to develop training portal on intranet Nov 2014 Attempted, ongoing ommunicate with departments regarding training One month 100% 2 weeks 2 weeks trategy #3: Human Resources training on internal policies and procedures Istitute training with new hire orientations Sep 2014 Recruiting Manager will design new program ow often policies should be reviewed Annually Compliant Tutcome #6: Effective and Efficient Internal Policies and Procedures trategy #1: Review and revise policies Target Result Target Result Target Result Target Result Target Result	Research vendors and request quotes	•	
trategy #2: Implement web based training at the desktop Vork with IT to develop training portal on intranet Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop training on internal policy Vork with IT to develop trai	How many trainings per year		
Nov 2014 Attempted, ongoing One month 100% one month 100% one limit to complete 2 weeks 2 week		Dec 2014	Compliant
ommunicate with departments regarding training One month 100% me limit to complete 2 weeks 2 weeks trategy #3: Human Resources training on internal policies and procedures ustitute training with new hire orientations Sep 2014 Recruiting Manager will design new program ow often policies should be reviewed Annually Compliant utcome #6: Effective and Efficient Internal Policies and Procedures trategy #1: Review and revise policies umber of grievances filed 50 25			
me limit to complete 2 weeks 2 weeks trategy #3: Human Resources training on internal policies and procedures ustitute training with new hire orientations Sep 2014 Recruiting Manager will design new program ow often policies should be reviewed Annually Compliant utcome #6: Effective and Efficient Internal Policies and Procedures trategy #1: Review and revise policies umber of grievances filed 50 25			
trategy #3: Human Resources training on internal policies and procedures stitute training with new hire orientations Sep 2014 Annually Compliant Lutcome #6: Effective and Efficient Internal Policies and Procedures Lateracy #1: Review and revise policies Lumber of grievances filed Sep 2014 Recruiting Manager will design new program Annually Compliant Target Result Eastery #1: Review and revise policies Lumber of grievances filed So 25			
stitute training with new hire orientations Sep 2014 Annually Compliant Lutcome #6: Effective and Efficient Internal Policies and Procedures trategy #1: Review and revise policies Lumber of grievances filed Sep 2014 Annually Compliant Target Result Later trategy #1: Review and revise policies Lumber of grievances filed Sol 25		2 weeks	2 weeks
ow often policies should be reviewed Annually Compliant Lutcome #6: Effective and Efficient Internal Policies and Procedures Lutrategy #1: Review and revise policies Lumber of grievances filed 50 25		Com 2014	Pacruiting Manager will design new program
utcome #6: Effective and Efficient Internal Policies and Procedures trategy #1: Review and revise policies umber of grievances filed 50 25		•	
trategy #1: Review and revise policies umber of grievances filed 50 25			
umber of grievances filed 50 25	Outcome #6: Effective and Efficient Internal Policies and Procedures	Target	Result
·	•		25
evised and standardized policies (need to identify and list) 8 Ongoing	•		
	vevised and standardized policies (need to identify and list)	ŏ	Ongoing

Outcome #1: Recruitment and Retention of Qualified and Diverse Workforce	<u>Target</u>
trategy #1: Effective Recruitment and Staffing	
verage # of days to fill - with qualified internal candidates	40
verage # of days to fill - with qualified external candidates	85
lire diverse employees	September 2015
low many new diverse hires	10% of new hires
trategy #2: Train current employees and Department Heads	
ducate departments/department heads on available trainings	September 2015
et up safety and harassment training for DPW	October 2015
low many departments are trained	50%
trategy #3: Performance Evaluations	
nstitute performance evaluations for department heads	June 2016
rain department heads on evaluations for their staff	Nov 2015
lumber of Department Head and managerial evaluations completed	100%
Outcome #2: Employee Relations	<u>Target</u>
trategy #1: Successful negotiation of all bargaining agreements	
ettle contracts with all 5 remaining unions	100 %
ontinue labor management meetings	100%
trategy #2: Reduce number of grievances filed	
leduce existing average of 30 annual greivances	20
ducate and train union members on rules and policies	100%
reate handbook	Complete
trategy #3: Keep Open Communication with Unions	r
legular updates from union to management	Monthly
educe time in between requested meeting and actual meeting	Reduce by 50%
Outcome #3: Health Benefits	<u>Target</u>
trategy #1: Provide quality healthcare in cost effective manner	
ncrease visits to urgent care/minute clinics over ER's	50%
ncrease enrollment in diabetes program (current 41%)	50%
ncrease compliance in diabetes program (current 52%)	60%
ncrease primary care annual physical visits	75% of workforce
trategy #2: Continue audits of benefit programs and Medicare eligible retirees	
audit health, dental and life	Quarterly
ncrease retirees on Medicare	100%
Ipdate Beneficiaries	October 2015
trategy #3: Maintain trust fund balance	Overstank
Itilization meetings with health insurance plans	Quarterly
valuate claims vs rates	Monthly
educe claims through increased use of seminars/trainings by healthcare providers	10%
Outcome #4: Workers Compensation	<u>Target</u>
trategy #1: Continue to reduce weekly comp payroll	
ettle long term cases	20%
nstitute light duty program for all departments	October 2015
low many people can we get back light duty	50%
trategy #2: Implement Drug/Alcohol Testing Program/Protocols	
dentify Company to perform testing	August 2015
et up program	September 2015
est employees	50%
trategy #3: Safety Committee Meetings	
et up meetings with Safety Committee	July 2015
low many meetings per year	12
Outcome #5: Wellness Program	<u>Target</u>
trategy #1: Increase wellness	-
ntroduce programs that maintain healthy lifestyle	September 2015
ring screenings to the workplace	January 2016
old blood pressure screenings	Weekly
lold blood sugar and skin cancer screenings	5 annual
collaborate with health department	Monthly
trategy #2: Introduce on the job programs	wonthly
tart Walking Club	September 2015
Veight Watchers at Work Meetings	February 2016
umba	January 2016
trategy #3: Work with Health Insurance Companies	January 2010
	250/ -f
erconal Health Assessment Online	
ersonal Health Assessment Online articipation in managed health programs provided by insurers	25% of employees 50% of eligible employees

HUMAN RESOURCES



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

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
HUMAN RESOURCES SUMMARY						
51 - PERSONAL SERVICES	453,229	356,000	590,233	413,981	595,317	5,084
52 - EXPENSES	170,473	175,169	165,972	95,262	160,972	-5,000
58 - DEBT AND CAPITAL	1,358	0	0	0	0	0
57 - FRINGE BENEFITS	136,230	185,373	209,676	155,199	231,187	21,511
TOTAL DEPARTMENT	761,289	716,543	965,881	664,442	987,476	21,595
HUMAN RESOURCES						
51 - PERSONAL SERVICES	453,229	356,000	590,233	413,981	595,317	5,084
52 - EXPENSES	170,473	175,169	165,972	95,262	160,972	-5,000
58 - DEBT AND CAPITAL	1,358	0	0	0	0	0
57 - FRINGE BENEFITS	136,230	185,373	209,676	155,199	231,187	21,511
TOTAL HUMAN RESOURCES	761,289	716,543	965,881	664,442	987,476	21,595

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

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	_	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
9 - HUMAN RES	SOURCES						
0110901 - HUMA	AN RESOURCES						
PERSONAL SI	ERVICES						
511001	FULL TIME SALARIES	423,060	356,000	582,286	406,034	576,542	-5,743
511101	PART TIME < 20 HRS/WK	16,024	0	7,100	7,100	18,000	10,900
514001	LONGEVITY	1,650	0	0	0	775	775
515006	VACATION BUY BACK	12,494	0	848	848	0	-848
TOTAL PERSONAL SERVICES		453,229	356,000	590,233	413,981	595,317	5,084
EXPENSES							
52401	OFFICE EQUIPMENT R-M	100	250	500	0	500	0
52408	DEPARTMENTAL EQUIP R-	350	197	1,400	175	1,400	0
52410	SOFTWARE MAINTENANC	0	1,563	0	0	0	0
5274	RENTAL - EQUIPMENT	3,317	3,393	3,392	3,392	3,392	0
5301	CONSULTANTS	0	24,999	5,000	5,000	0	-5,000
530226	FOOD SERVICES	11,850	10,800	15,000	9,360	15,000	0
530227	FLEX SPENDING PLAN AD	23,156	10,602	25,000	20,872	25,000	0
530228	ARBITRATION SERVICES	28,394	26,862	0	0	0	0
530229	INVESTIGATION SERVICE	37,200	38,990	14,050	5,009	10,000	-4,050
530230	FIT FOR DUTY SERVICES	15,225	10,269	15,000	5,750	10,000	-5,000
5319	TRAINING EXPENSES	11,731	5,098	30,850	725	40,000	9,150
5321	TUITION ASSISTANCE	9,136	12,623	10,650	6,373	11,000	350
53401	TELEPHONE	833	407	960	561	960	0
5341	POSTAGE	1,923	1,177	1,250	727	2,500	1,250
5342	PRINTING	453	561	1,200	424	1,200	0
5343	ADVERTISING/PUBLICATIO	6,588	8,219	15,505	14,380	20,000	4,495
5371	MEDICAL SERVICES	155	175	500	84	500	0
5420	OFFICE SUPPLIES	1,704	8,230	8,050	6,068	2,400	-5,650
5461	RECREATION SUPPLIES	533	0	500	0	500	0
5499	MEDICAL VACCINES	13,624	9,544	15,000	15,000	15,000	0
5593	AWARDS & TROPHIES	50	0	0	0	0	0
5710	VEHICLE USE REIMBURSE	77	35	0	0	0	0
5712	REFRESHMENTS/MEALS	3,455	900	1,000	198	1,000	0
5730	DUES & SUBSCRIPTIONS	620	275	1,165	1,165	620	-545
TOTAL E	EXPENSES	170,473	175,169	165,972	95,262	160,972	-5,000
FRINGE BENE	FITS						
5702	UNEMPLOYMENT BENEFIT	84,267	127,520	120,000	79,422	120,000	0
57DENTAL	DENTAL INSURANCE	1,172	1,442	1,818	2,006	2,291	473
57HLTH	HEALTH INSURANCE	43,052	47,558	69,687	60,720	88,470	18,783
57LIFE	BASIC LIFE INSURANCE	113	109	114	123	57	-57
57MEDA	MEDICARE PAYROLL TAX	6,211	4,994	7,554	5,604	8,645	1,091
57OPEB	OPEB CONTRIBUTION	1,414	3,752	10,503	7,324	11,723	1,220
TOTAL F	FRINGE BENEFITS	136,230	185,373	209,676	155,199	231,187	21,511
DEBT AND CA							
58514	OFFICE EQUIPMENT —	1,358	0	0	0	0	0
TOTAL DEBT AND CAPITAL		1,358	0	0	0	0	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
TOTAL HUMAN RESOURCES	761,289	716,543	965,881	664,442	987,476	21,595
TOTAL HUMAN RESOURCES	761,289	716,543	965,881	664,442	987,476	21,595

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

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY

			2015		2016			
ACCOUNT	POSITION TITLE	RANGE	FTE	SALARY	RANGE	FTE	SALARY	
511001	BENEFIT/EMP FACILITATOR		1.0	58,777	H06	1.00	62,579	
	BENEFITS MANAGER		1.0	71,768	H08	1.00	74,199	
	HR COORDINATOR		1.0	41,842	H03	1.00	43,620	
	HR DIRECTOR		1.0	110,614	XXX	1.00	120,000	
	HUMAN RESOURCES/LABOR R		1.0	77,345	H10	1.00	79,970	
	PAYROLL ADMINISTRATOR		1.0	52,216	H05	1.00	54,196	
	RECRUITMENT MGR	H08	1.0	70,718	H08	1.00	70,989	
	WORKERS COMP MGR	H8-	1.0	70,718	H08	1.00	70,989	
	Account Totals:	=	8.0	553,997	-	8.00	576,542	
511101	PART TIME < 20 HRS/WK		0.0	0	xxx	0.50	18,000	
	Account Totals:	-	0.0	0		0.50	18,000	
	Report Totals:	•	8.0	553,997	•	8.50	594,542	