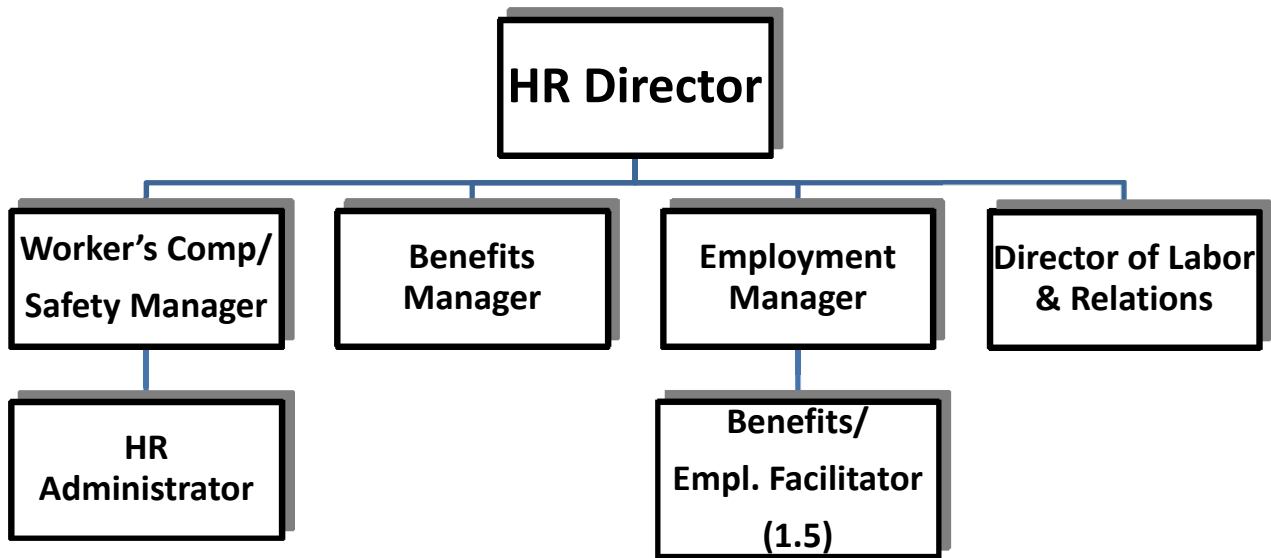






# HUMAN RESOURCES



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

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
<b>DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	522,507	535,501	459,821	333,200	537,636	77,815
52 - EXPENSES	102,384	134,566	176,772	124,295	181,972	5,200
58 - DEBT AND CAPITAL	1,071	0	16,800	0	0	-16,800
57 - FRINGE BENEFITS	292,577	262,371	223,653	94,519	222,649	-1,004
<b>TOTAL DEPARTMENT</b>	<b>918,539</b>	<b>932,437</b>	<b>877,046</b>	<b>552,014</b>	<b>942,257</b>	<b>65,211</b>
<b>HUMAN RESOURCES</b>						
51 - PERSONAL SERVICES	522,507	535,501	459,821	333,200	537,636	77,815
52 - EXPENSES	102,384	134,566	176,772	124,295	181,972	5,200
58 - DEBT AND CAPITAL	1,071	0	16,800	0	0	-16,800
57 - FRINGE BENEFITS	292,577	262,371	223,653	94,519	222,649	-1,004
<b>TOTAL HUMAN RESOURCES</b>	<b>918,539</b>	<b>932,437</b>	<b>877,046</b>	<b>552,014</b>	<b>942,257</b>	<b>65,211</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014	
<b>109 - HUMAN RESOURCES</b>							
<b>0110901 - HUMAN RESOURCES</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	508,955	509,738	438,171	320,351	523,986	85,815
511101	PART TIME < 20 HRS/WK	2,473	4,960	20,000	11,200	12,000	-8,000
514001	LONGEVITY	3,092	3,206	1,650	1,650	1,650	0
515003	SPECIAL LEAVE BUY BAC	6,000	6,000	0	0	0	0
515005	BONUSES	0	5,250	0	0	0	0
515006	VACATION BUY BACK	1,987	6,346	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>522,507</b>	<b>535,501</b>	<b>459,821</b>	<b>333,200</b>	<b>537,636</b>	<b>77,815</b>
<b>EXPENSES</b>							
52401	OFFICE EQUIPMENT R-M	500	500	500	100	500	0
52408	DEPARTMENTAL EQUIP R-	435	350	700	175	1,400	700
5274	RENTAL - EQUIPMENT	0	2,117	3,393	3,393	3,392	-1
5301	CONSULTANTS	45,742	47,316	70,050	62,917	55,000	-15,050
530226	FOOD SERVICES	10,600	10,400	10,900	10,900	15,000	4,100
5309	LEGAL SERVICES	6,603	13,309	10,000	6,075	10,000	0
5313	TEMP STAFFING SERVICE	4,982	0	0	0	0	0
5319	TRAINING EXPENSES	3,526	15,550	29,300	11,731	50,000	20,700
5321	TUITION ASSISTANCE	6,618	9,637	15,000	3,770	12,000	-3,000
53401	TELEPHONE	872	854	960	559	960	0
5341	POSTAGE	2,204	3,060	2,500	1,503	2,500	0
5342	PRINTING	660	497	1,200	257	1,200	0
5343	ADVERTISING/PUBLICATIO	1,170	7,815	5,000	4,308	5,000	0
5371	MEDICAL SERVICES	0	2,928	620	155	500	-120
5420	OFFICE SUPPLIES	3,039	867	2,400	1,338	2,400	0
5461	RECREATION SUPPLIES	643	265	300	0	500	200
5499	MEDICAL VACCINES	12,750	14,831	20,000	13,624	20,000	0
5585	COMPUTER SUPPLIES	433	1,904	500	0	0	-500
5593	AWARDS & TROPHIES	0	0	50	50	0	-50
5710	VEHICLE USE REIMBURSE	57	100	0	42	0	0
5712	REFRESHMENTS/MEALS	950	1,647	2,780	2,780	1,000	-1,780
5730	DUES & SUBSCRIPTIONS	600	620	620	620	620	0
<b>TOTAL EXPENSES</b>		<b>102,384</b>	<b>134,566</b>	<b>176,772</b>	<b>124,295</b>	<b>181,972</b>	<b>5,200</b>
<b>FRINGE BENEFITS</b>							
5702	UNEMPLOYMENT BENEFIT	213,172	196,208	160,000	54,398	150,000	-10,000
57DENTAL	DENTAL INSURANCE	1,624	1,452	1,228	925	1,005	-223
57HLTH	HEALTH INSURANCE	71,380	58,484	56,040	33,469	61,900	5,860
57LIFE	BASIC LIFE INSURANCE	194	184	114	76	114	0
57MEDA	MEDICARE PAYROLL TAX	6,208	6,043	6,271	4,609	8,204	1,933
57OPEB	OPEB CONTRIBUTION	0	0	0	1,041	1,427	1,427
<b>TOTAL FRINGE BENEFITS</b>		<b>292,577</b>	<b>262,371</b>	<b>223,653</b>	<b>94,519</b>	<b>222,649</b>	<b>-1,004</b>
<b>DEBT AND CAPITAL</b>							
58514	OFFICE EQUIPMENT	1,071	0	16,800	0	0	-16,800
<b>TOTAL DEBT AND CAPITAL</b>		<b>1,071</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>-16,800</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
TOTAL HUMAN RESOURCES	918,539	932,437	877,046	552,014	942,257	65,211
TOTAL HUMAN RESOURCES	918,539	932,437	877,046	552,014	942,257	65,211

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

CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	BENEFIT/EMP FACILITATOR	H06	1.0	55,001	H06	1.00	57,065
	BENEFITS MANAGER	H08	1.0	67,724	H08	1.00	69,683
	DIR LABOR & RELATIONS	0	0.0	0	H10	1.00	87,045
	DIR OF HUMAN RESOURCES	H13	1.0	116,021	XXX	1.00	105,000
	EMPLOYMENT MANAGER	H08	1.0	67,724	H08	1.00	69,683
	HR COORDINATOR	H04	1.0	47,772	H04	1.00	49,153
	WORKERS COMP/SAFETY COO	H09	1.0	83,930	H09	1.00	86,358
	<b>Account Totals:</b>		<b>6.0</b>	<b>438,172</b>		<b>7.00</b>	<b>523,986</b>
511101	PART TIME	XXX	0.4	20,000	XXX	0.20	12,000
	<b>Account Totals:</b>		<b>0.4</b>	<b>20,000</b>		<b>0.20</b>	<b>12,000</b>
	<b>Report Totals:</b>		<b>6.4</b>	<b>458,172</b>		<b>7.20</b>	<b>535,986</b>