

Human Resources

Mission Statement

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

Fiscal Year 2012 Accomplishments

Employee Relations - Implemented all necessary changes to the payroll system under the new collective bargaining agreements.

Employee Relations - Developed a video presentation to educate School Dept employees on plan changes, including deductibles.

Employment - Developed a template for all departments to use for succession planning to identify, train, and develop internal talent.

Benefits - Assisted Health Department with development of a monthly employee Health & Wellness newsletter.

Workers Compensation - Re-engineered the Safety Committee for the Public Works Department.

Fiscal Year 2013 Desired Outcomes

Workers Compensation - Workforce that is compliant with Safety policies and equipment

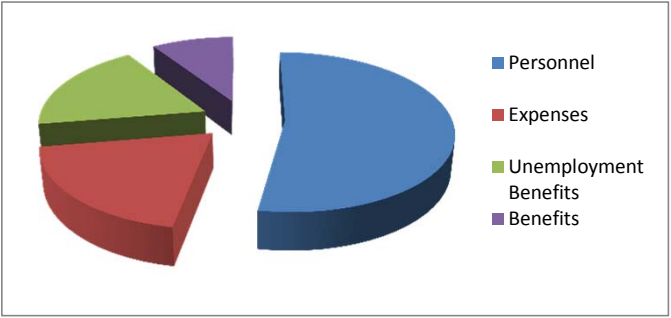
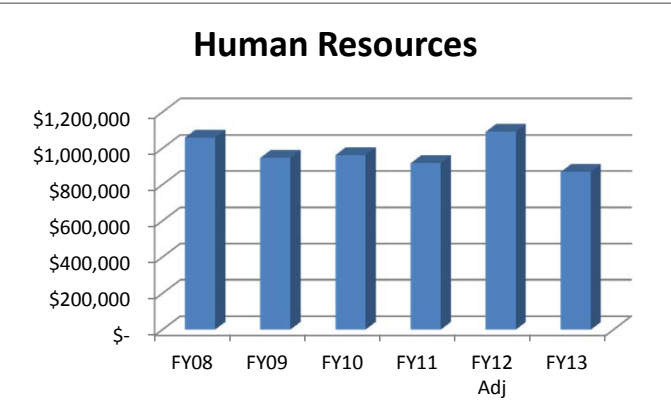
Employment - A qualified, diverse workforce that reflects the community diversity

Benefits - 100% Accurate records for employee benefits

Employee Relations - A harmonious, respectful workplace with fewer disputes

Training - Increased internal promotions from a qualified workforce

Employee Relations - A healthier workforce



Department Detail

	<-----Actual----->			<-Adj Budget->		<-Proposed->
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Expenditure by Core Function						
Personnel	\$ 575,148	\$ 564,906	\$ 563,822	\$ 522,507	\$ 610,291	\$ 459,820
Expenses	\$ 153,798	\$ 128,523	\$ 97,207	\$ 102,384	\$ 154,151	\$ 170,472
Unemployment Benefits	\$ 87,275	\$ 161,387	\$ 210,443	\$ 213,172	\$ 240,000	\$ 160,000
Benefits	\$ 243,490	\$ 92,675	\$ 92,120	\$ 80,476	\$ 87,458	\$ 80,453
Total	\$ 1,059,711	\$ 947,491	\$ 963,592	\$ 918,539	\$ 1,091,900	\$ 870,745
% Incr		-10.59%	1.70%	-4.68%	18.87%	-20.25%
Personnel						
Full-Time	7	8	8	8	8	6
Part-Time	1	0	0	0	0	2
Total	8	8	8	8	8	8

Outcome #1 - Workforce that is compliant with Safety policies and equipment Target

Strategy #1. Develop policies for safety and provide personal protective equipment for Public Works

Conduct assessment of potential workplace hazards August 2012
Inventory current safety supplies September 2012
Perform testing of safety equipment – correct use and fit October 2012

Strategy #2. Implement safety policies

Inservice training for staff on policies and proper use of equipment November 2012
Frequent unscheduled work-site safety visits April 2013

Outcome #2: Qualified, diverse workforce that reflects the community diversity Target

Strategy #1. Develop Diversity council to review, plan and initiate diversity objectives

Have Council members participate in at least one Diversity Job Fair October 2012

Strategy #2. Maintain membership in UMass Commonwealth Compact

Post vacancies on Commonwealth Compact talent network posting site targeting people of color July 2012

Outcome #3: 100% Accurate records for employee benefits Target

Strategy #1. Conduct audit to ensure there are no children over 25 on the plan

Audit health insurance plan to verify employee dependent birthdates and compare to health plan birthdates September 2012

Strategy #2. Conduct active employee health and dental plan enrollment audit

Verify enrollment to ensure that all active employees are enrolled and have correct payroll deduction January 2013

Strategy #3. Formalize auditing policies and implement computer software to conduct program

Develop computer program to help identify inconsistent codes or deduction amounts in payroll database March 2013
Audit employee files to update personal, beneficiary and emergency contact information September 2013

Outcome #4: Fewer workplace disputes Target

Strategy #1. Respect in the Workplace training

Onsite training for all City Hall and Library staff November 2012

Strategy #2. Quarterly Labor-Management meetings

Identify concerns and develop solutions June 2013

Outcome #5: Increased internal promotions from a qualified workforce Target

Strategy #1. Succession planning

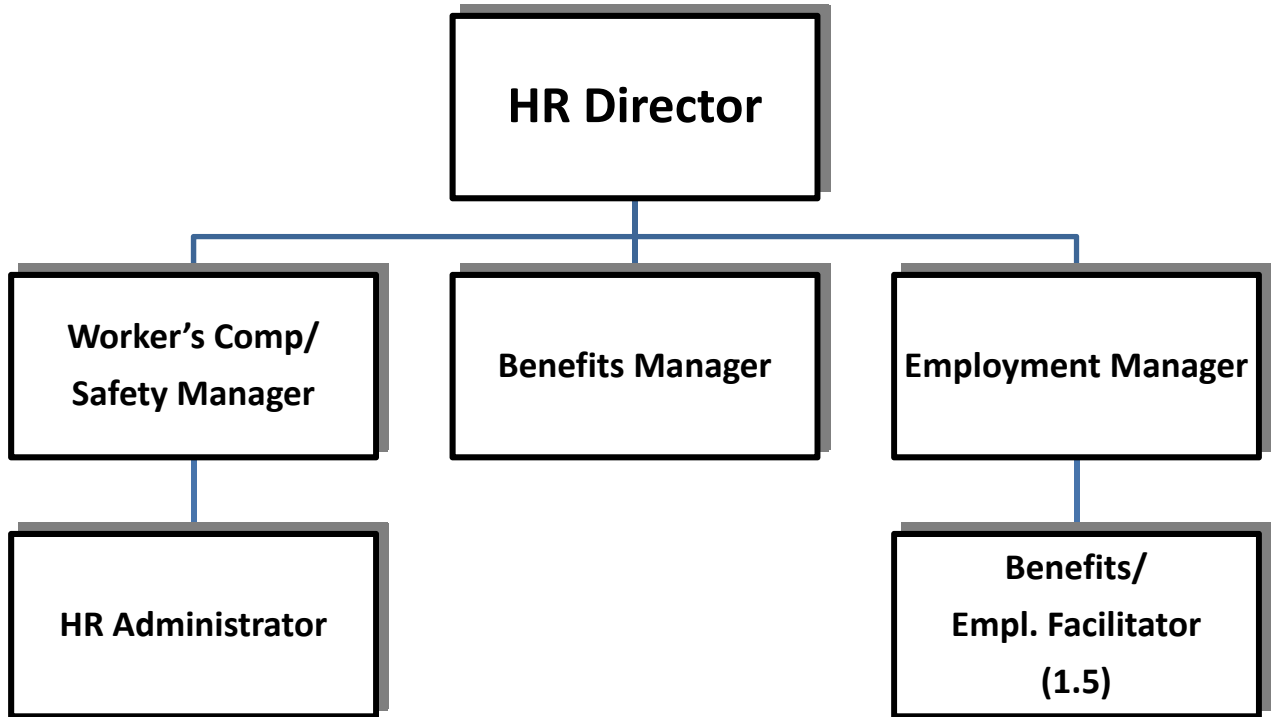
Conduct needs analysis July 2012
Implement on-site Training program based on results of needs analysis September 2012
Supplement training with outside courses and professional conferences January 2013

Outcome #6: A healthier workforce Target

Strategy #1. Providing health screenings in the workplace

Promote Heart age/FiVi computer programs to assist employees with identifying personal risk factors. November 2012
Screenings - Blood pressure, cholesterol and bone density April 2013
Providing education topics through Wellness program and Wellness newsletter August 2013

HUMAN RESOURCES



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	563,822	522,507	610,291	423,450	459,820	-150,471
52 - EXPENSES	96,457	102,384	154,151	104,082	170,472	16,322
58 - DEBT AND CAPITAL	750	1,071	0	0	16,800	16,800
57 - FRINGE BENEFITS	302,563	292,577	327,458	210,100	223,653	-103,805
TOTAL DEPARTMENT	963,592	918,539	1,091,900	737,632	870,746	-221,154
HUMAN RESOURCES						
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DEPARTMENT: 109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013	
109 - HUMAN RESOURCES							
0110901 - HUMAN RESOURCES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	561,597	508,955	578,995	399,738	438,170	-140,825
511101	PART TIME < 20 HRS/WK	0	2,473	10,000	3,985	20,000	10,000
514001	LONGEVITY	2,225	3,092	3,700	2,131	1,650	-2,050
515003	SPECIAL LEAVE BUY BAC	0	6,000	6,000	6,000	0	-6,000
515005	BONUSES	0	0	5,250	5,250	0	-5,250
515006	VACATION BUY BACK	0	1,987	6,346	6,346	0	-6,346
TOTAL PERSONAL SERVICES		563,822	522,507	610,291	423,450	459,820	-150,471
EXPENSES							
52401	OFFICE EQUIPMENT R-M	500	500	500	500	500	0
52408	DEPARTMENTAL EQUIP R-	175	435	700	175	700	0
5274	RENTAL - EQUIPMENT	0	0	3,000	1,697	3,392	392
5301	CONSULTANTS	31,501	45,742	55,200	48,425	55,000	-200
530226	FOOD SERVICES	8,200	10,600	10,400	10,400	10,400	0
5309	LEGAL SERVICES	2,281	6,603	12,500	3,190	10,000	-2,500
5313	TEMP STAFFING SERVICE	0	4,982	0	0	0	0
5319	TRAINING EXPENSES	17,537	3,526	22,210	9,255	40,000	17,790
5321	TUITION ASSISTANCE	7,235	6,618	15,500	4,255	15,500	0
53401	TELEPHONE	905	872	960	640	960	0
5341	POSTAGE	2,202	2,204	2,500	1,891	2,500	0
5342	PRINTING	774	660	1,200	411	1,200	0
5343	ADVERTISING/PUBLICATIO	4,694	1,170	4,700	4,615	5,000	300
5371	MEDICAL SERVICES	2,299	0	2,300	1,998	500	-1,800
5420	OFFICE SUPPLIES	2,397	3,039	2,100	420	2,400	300
5461	RECREATION SUPPLIES	226	643	800	0	300	-500
5499	MEDICAL VACCINES	6,120	12,750	17,861	14,831	20,000	2,139
5585	COMPUTER SUPPLIES	4,380	433	0	0	500	500
5592	BOOKS/MANUALS/PERIOD	369	0	0	0	0	0
5710	VEHICLE USE REIMBURSE	91	57	100	100	0	-100
5712	REFRESHMENTS/MEALS	1,906	950	1,000	659	1,000	0
5720	OUT-OF-STATE TRAVEL	2,066	0	0	0	0	0
5730	DUES & SUBSCRIPTIONS	600	600	620	620	620	0
TOTAL EXPENSES		96,457	102,384	154,151	104,082	170,472	16,322
FRINGE BENEFITS							
5702	UNEMPLOYMENT BENEFIT	210,443	213,172	240,000	154,446	160,000	-80,000
57DENTAL	DENTAL INSURANCE	1,895	1,624	1,848	1,128	1,228	-620
57HLTH	HEALTH INSURANCE	83,569	71,380	78,217	49,545	56,040	-22,177
57LIFE	BASIC LIFE INSURANCE	283	194	227	142	114	-114
57MEDA	MEDICARE PAYROLL TAX	6,373	6,208	7,166	4,840	6,271	-895
TOTAL FRINGE BENEFITS		302,563	292,577	327,458	210,100	223,653	-103,805
DEBT AND CAPITAL							
58514	OFFICE EQUIPMENT	750	1,071	0	0	16,800	16,800
TOTAL DEBT AND CAPITAL		750	1,071	0	0	16,800	16,800

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
TOTAL HUMAN RESOURCES	963,592	918,539	1,091,900	737,632	870,746	-221,154
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FUND: 01 - GENERAL FUND
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CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Director/Human Resouces	H13	1.0	112,322	H13	1.00	116,021
	Benefits Manager	H08	1.0	65,252	H08	1.00	67,724
	Work Comp/Safety Mgr	H09	1.0	81,045	H09	1.00	83,930
	Employment Manager	H08	1.0	65,252	H08	1.00	67,724
	HR Administrator	H06	1.0	45,756	H06	1.00	55,001
	HR Coordinator	H04	1.0	45,806	H04	1.00	47,772
	Account Totals:		6.0	415,432		6.00	438,170
511101	PART TIME < 20 HRS/WK			13,000		0.20	13,000
	PART TIME < 20 HRS/WK					0.20	7,000
	Account Totals:			13,000		0.40	20,000
	Report Totals:		6.0	428,432		6.40	458,170