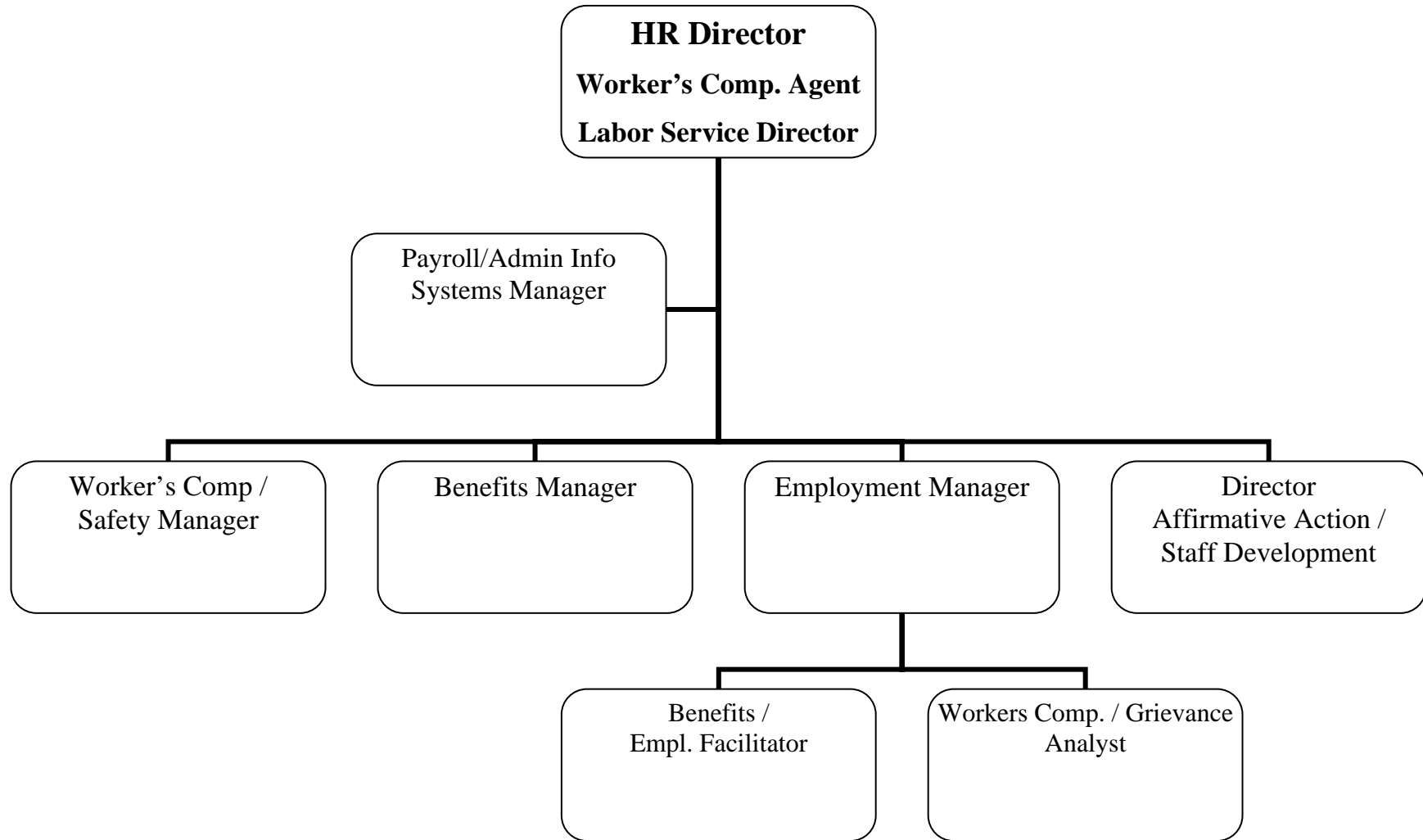


FUND: 01 – GENERAL FUND
DEPARTMENT: 109 – HUMAN RESOURCES



HUMAN RESOURCES

DEPARTMENT DESCRIPTION

In accordance with Article VI, Section 2-221 of the City of Newton Ordinances, the Human Resources Department provides leadership and expertise in attracting, developing, and sustaining a diverse workforce committed to quality public service.

The department is responsible for the local administration of the Massachusetts Civil Service system as directed in Chapter 31, participates in labor negotiations and the administration of collective bargaining contracts with the City's ten (10) employee unions. The Human Resources Director acts as the Mayor's representative in all grievance and arbitration cases, and the administration of a sound wage and benefit plan. The Department is charged under the ordinances with the responsibility of development and interpretation of all Human Resources policies and procedures and the issuance of advice to department heads on all personnel matters.

Additional significant responsibilities of the Human Resources Department include administration of all laws, federal, state and local ordinances, and all mandated safety training programs. The department also administers the City's unemployment (Dept. of Employment and Training) program, which includes approving all valid claims, protesting invalid claims and attending hearings. In addition, this department administers Workers Compensation, Family and Medical Leave Act, COBRA and the Americans with Disabilities Act.

In accordance with the Mayor's policy on Affirmative Action, the affirmative action element is responsible for maintaining and updating the City's Affirmative Action, Minority and Women's

Business Enterprise (MBWE), and contract compliance programs. Affirmative Action requires outreach to identify minorities and women for city positions along with processing affirmative action related issues that may arise. MBWE requires assisting the Chief Procurement Office in identifying minority contractors and vendors to perform and supply goods and services to the City. Contract compliance requires the monitoring of the City's construction contracts to insure that minorities are being employed. This element is also responsible for working with the Planning Department in the monitoring of the City's Fair Housing Program. The staff development element is responsible for assisting employees in obtaining needed trainings that will increase their skills and provide necessary training for promotional opportunities.

ACCOMPLISHMENTS

Investing in the Future

1. Continued working with Health insurance carriers and Newton-Wellesley Hospital Health at Work program to review utilization data to prioritize additional chronic disease management and wellness programs in order to reduce costs.
2. Successfully converted all employee personnel files into secure electronic files.
3. Completed transition to electronic files for terminated employees beginning with the summer seasonal employees terminating in August 2010.

4. Completed development and implementation for secure electronic files for all workers compensation claims beginning July 1, 2010.
5. Purchased 1000 flu vaccines and assisted Health Department in vaccinating 1000 City and School employees with Flu vaccine.
6. With IT developed an intranet payroll tracking system to keep hiring departments informed of hiring process
7. Human Resources and Law collaborated on the development and training of State Ethics Laws for specific departments and new hires as part of orientation.
8. Completed department policies and procedures.
9. Expanded Alternative Prescription Drug program for City savings of \$629,307 and employee out of pocket savings of \$266,358
10. Coordinated Boston College vouchers for 6 degree programs for City employees, with 1 graduating in May 2011.

GOALS AND OBJECTIVES

Investing in Future

1. Increase participation in retiree Mail Order medication by 10%.
2. Review quarterly health insurance utilization reports and develop two new prevention programs.
3. Develop City wide Safety committee to review accidents and develop safe work practices.
4. Develop an electronic employee wellness newsletter.
5. Participate in Commonwealth Compact to increase diversity and inclusion in recruitment and hiring processes.

6. Develop a template for succession planning within each Department to focus on indentifying, training and developing internal talent.

Making Government More Efficient

7. Implement automated employee timekeeping program for salaried employees.
8. Implement self-service options through FinancePlus Employee Access Center, for employees to change addresses, tax deduction and other personal information by January 1, 2012.

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

**CITY OF NEWTON BUDGET
 DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
DEPARTMENT SUMMARY							
51 - PERSONAL SERVICES	564,906	568,322	603,879	568,879	598,287	29,408	5%
52 - EXPENSES	128,523	96,457	107,549	102,897	151,121	48,224	47%
58 - DEBT AND CAPITAL	966	750	1,700	1,700	0	-1,700	-100%
57 - FRINGE BENEFITS	253,096	302,563	205,858	345,858	332,708	-13,150	-4%
TOTAL DEPARTMENT	947,490	968,092	918,986	1,019,334	1,082,116	62,782	6%
HUMAN RESOURCES							
51 - PERSONAL SERVICES	564,906	568,322	603,879	568,879	598,287	29,408	5%
52 - EXPENSES	128,523	96,457	107,549	102,897	151,121	48,224	47%
58 - DEBT AND CAPITAL	966	750	1,700	1,700	0	-1,700	-100%
57 - FRINGE BENEFITS	253,096	302,563	205,858	345,858	332,708	-13,150	-4%
TOTAL HUMAN RESOURCES	947,490	968,092	918,986	1,019,334	1,082,116	62,782	6%

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

CITY OF NEWTON BUDGET
 DEPARTMENTAL DETAIL

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
109 - HUMAN RESOURCES									
0110901 - HUMAN RESOURCES									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	562,681	561,597	576,079	524,787	397,438	595,387	70,600	13%
511101	PART TIME < 20 HRS/WK	0	0	0	8,000	2,473	0	-8,000	-100%
514001	LONGEVITY	2,225	2,225	2,800	3,092	3,092	2,900	-192	-6%
515002	SEVERANCE PAY	0	4,500	25,000	25,000	0	0	-25,000	-100%
515003	SPECIAL LEAVE BUY BACK	0	0	0	6,000	6,000	0	-6,000	-100%
515006	VACATION BUY BACK	0	0	0	2,000	1,987	0	-2,000	-100%
TOTAL PERSONAL SERVICES		564,906	568,322	603,879	568,879	410,990	598,287	29,408	5%
EXPENSES									
52401	OFFICE EQUIPMENT R-M	500	500	500	500	500	500	0	0%
52408	DEPARTMENTAL EQUIP R-M	360	175	175	250	250	700	450	180%
5301	CONSULTANTS	49,051	31,501	36,856	40,582	39,103	48,300	7,718	19%
530226	FOOD SERVICES	1,400	8,200	4,600	8,000	8,000	10,400	2,400	30%
5309	LEGAL SERVICES	25,269	2,281	4,500	6,603	6,603	13,400	6,797	103%
5313	TEMP STAFFING SERVICES	0	0	0	4,982	4,982	0	-4,982	-100%
5319	TRAINING EXPENSES	14,844	17,537	25,000	14,617	14,167	32,000	17,383	119%
5321	TUITION ASSISTANCE	10,424	7,235	9,000	6,776	4,801	15,500	8,724	129%
53401	TELEPHONE	1,020	905	1,020	1,020	574	960	-60	-6%
5341	POSTAGE	3,037	2,202	4,150	2,350	1,280	2,500	150	6%
5342	PRINTING	718	774	2,167	1,267	375	1,200	-67	-5%
5343	ADVERTISING/PUBLICATION	2,095	4,694	5,000	2,170	985	2,500	330	15%
5371	MEDICAL SERVICES	478	2,299	0	0	0	500	500	100%
5420	OFFICE SUPPLIES	2,066	2,397	2,100	2,100	1,927	2,400	300	14%
5461	RECREATION SUPPLIES	300	226	500	500	90	300	-200	-40%
5499	MEDICAL VACCINES	8,152	6,120	7,800	7,800	12,750	17,861	10,061	129%
5585	COMPUTER SUPPLIES	360	4,380	500	500	436	500	0	0%
5588	PHOTOGRAPHIC SUPPLIES	36	0	50	50	0	0	-50	-100%
5592	BOOKS/MANUALS/PERIODIC	9	369	0	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEM	173	91	325	325	0	0	-325	-100%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
5712	REFRESHMENTS/MEALS	2,053	1,906	2,706	1,906	350	1,000	-906	-48%
5720	OUT-OF-STATE TRAVEL	5,745	2,066	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	435	600	600	600	600	600	0	0%
TOTAL EXPENSES		128,523	96,457	107,549	102,897	97,773	151,121	48,224	47%
FRINGE BENEFITS									
5702	UNEMPLOYMENT BENEFITS	161,387	210,443	110,000	250,000	160,966	240,000	-10,000	-4%
57DENTAL	DENTAL INSURANCE	2,072	1,895	1,912	1,912	1,328	1,848	-64	-3%
57HLTH	HEALTH INSURANCE	82,978	83,569	86,534	86,534	56,885	83,467	-3,067	-4%
57LIFE	BASIC LIFE INSURANCE	330	283	284	284	165	227	-57	-20%
57MEDA	MEDICARE PAYROLL TAX	6,328	6,373	7,128	7,128	4,790	7,166	38	1%
TOTAL FRINGE BENEFITS		253,096	302,563	205,858	345,858	224,135	332,708	-13,150	-4%
DEBT AND CAPITAL									
585111	PC HARDWARE-ADMIN	0	0	500	500	0	0	-500	-100%
58514	OFFICE EQUIPMENT	966	750	1,200	1,200	0	0	-1,200	-100%
TOTAL DEBT AND CAPITAL		966	750	1,700	1,700	0	0	-1,700	-100%
TOTAL HUMAN RESOURCES		947,490	968,092	918,986	1,019,334	732,898	1,082,116	62,782	6%
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FUND: 01 - GENERAL FUND
 DEPARTMENT: 109 - HUMAN RESOURCES

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2011		2012	
			FTE	SALARY	FTE	SALARY
511001	Director/Human Resouces	H13	1	111,210	1	111,210
	Benefits Manager	H08	1	64,605	1	64,605
	Dir AA/Staff Develop	H08	1	80,796	1	80,796
	Work Comp/Safety Mgr	H09	1	80,243	1	80,243
	Employment Manager	H08	1	64,605	1	64,605
	Mgr, Pay/Adm Info Sys	H13	0	103,223	1	103,223
	Special Proj/Off Mgr	H06	1	54,377	0	0
	Benefit/Emp Facilitator	H04	1	45,352	1	45,352
	HR Coordinator	H04	1	45,352	1	45,352
	Account Totals:		8	649,764	8	595,387
	Report Totals:		8	649,764	8	595,387