



HUMAN RESOURCES DEPARTMENT

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 responsible 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

1. Conducted successful Employee Health and Wellness Day, providing health screenings and educational topics, to over 353 employees, an increase in participation of 7% over the prior year.

2. Successfully negotiated one successor agreement with City Unions.
3. Added Diabetes Management program for employees to educate employees and assist with compliance by offering various incentives.
4. Human Resources purchased 600 flu vaccines and assisted the Health Department during the employee flu clinic.
5. Continued working with health insurers to provide disease management and assistance for employees and retirees with chronic illnesses, program increased by 21 participants.
6. Developed and distributed a total compensation statement to all employees.
7. Received a health and safety grant from the Department of Industrial Accidents to provide injury prevention training for Library staff.
8. Updated and expanded City's pre-employment background check policy.
9. Developed Data Security Compliance Policy and coordinated training for impacted Departments who have such data.
10. Coordinated Ethics Policy and training with the City Clerk and Law Departments.

GOALS AND OBJECTIVES

Investing in the Future

1. Conduct interest survey to expand Employee Health and Wellness Day programs to meet specific employee needs and interests.
2. Negotiate five successor collective bargaining agreements with the City Unions.
3. Coordinate with the Retirement Office to add pension costs to Total Compensation statements to be issued to City employees in December 2010.
4. Apply for FMCS Labor-Management grant for FY 2011 to assist with innovate ways to bargain.
5. Work with Health insurance carriers to review utilization data to prioritize additional chronic disease management program in order to reduce costs.

Go Green! Reduce waste, costs and efficiencies

6. Develop secure electronic employee files for new employees beginning July 1, 2010.
7. Transition to secure electronic files for terminated employees beginning with the summer seasonal employees terminating in August 2010.
8. Develop secure electronic files for all workers compensation claims beginning September 1, 2010.
9. Distribute all employee information notices electronically as of July 1, 2010.

DEPARTMENT:

109 - HUMAN RESOURCES

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	575,148	564,906	603,645	0	603,645	603,879	234	0%
52 - EXPENSES	153,798	128,523	107,174	0	107,174	107,549	375	0%
58 - DEBT AND CAPITAL	1,090	966	1,700	0	1,700	1,700	0	0%
SUB-TOTALS:	730,036	694,395	712,519	0	712,519	713,128	609	0%
57 - FRINGE BENEFITS	329,675	253,096	213,028	125,000	338,028	205,858	-132,170	-39%
SUB-TOTALS:	329,675	253,096	213,028	125,000	338,028	205,858	-132,170	-39%
DEPARTMENT TOTALS:	1,059,710	947,490	925,547	125,000	1,050,547	918,986	-131,561	-13%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
0110901 HUMAN RESOURCES	1,059,710	947,490	925,547	125,000	1,050,547	918,986	-131,561	-13%
DEPARTMENT TOTALS:	1,059,710	947,490	925,547	125,000	1,050,547	918,986	-131,561	-13%

HUMAN RESOURCES	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	575,148	564,906	603,645	0	603,645	603,879	234	0%
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58 - DEBT AND CAPITAL	1,090	966	1,700	0	1,700	1,700	0	0%
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Element Totals:	1,059,710	947,490	925,547	125,000	1,050,547	918,986	-131,561	-13%

DEPARTMENT:

109 - HUMAN RESOURCES

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Director/Human Resouces	H13	1	111,210	1	111,210
	Benefits Manager	H09	1	86,452	1	86,452
	Dir AA/Staff Develop	H08	1	80,796	1	80,796
	Work Comp/Safety Mgr	H09	1	80,243	1	80,243
	Special Proj/Off Mgr	H06	1	56,023	1	56,023
	Employment Manager	H08	1	68,576	1	68,576
	Benefit/Emp Facilitator	H04	1	46,587	1	47,427
	HR Coordinator	H04	1	45,352	1	45,352
Account Totals:			8	575,239	8	576,079
Report Totals:			8	575,239	8	576,079

DEPARTMENT:
109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
109 - HUMAN RESOURCES										
0110901 - HUMAN RESOURCES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	493,668	562,681	576,420	0	576,420	442,504	576,079	-341	0%
511002	FULL TIME WAGES	0	0	0	0	0	0	0	0	0%
511102	PART TIME > 20 HRS/WK	34,610	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,125	2,225	2,225	0	2,225	2,225	2,800	575	26%
515002	SEVERANCE PAY	44,745	0	25,000	0	25,000	25,000	25,000	0	0%
515005	BONUSES	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		575,148	564,906	603,645	0	603,645	469,729	603,879	234	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	500	500	500	0	500	1,000	500	0	0%
52408	DEPARTMENTAL EQUIP R-M	350	360	0	175	175	175	175	0	0%
5301	CONSULTANTS	62,836	49,051	36,856	0	36,856	28,886	36,856	0	0%
530226	FOOD SERVICES	3,400	1,400	2,400	3,200	5,600	5,600	4,600	-1,000	-18%
5309	LEGAL SERVICES	19,966	25,269	4,500	0	4,500	-4,088	4,500	0	0%
5313	TEMP STAFFING SERVICES	1,729	0	0	0	0	0	0	0	0%
5314	REGIST/RECORDING FEES	0	0	0	0	0	0	0	0	0%
5319	TRAINING EXPENSES	20,084	14,844	25,000	-7,344	17,656	5,907	25,000	7,344	42%
5321	TUITION ASSISTANCE	6,743	10,424	9,000	0	9,000	4,941	9,000	0	0%
53401	TELEPHONE	901	1,020	1,020	0	1,020	590	1,020	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	4,500	3,037	4,150	0	4,150	1,583	4,150	0	0%
5342	PRINTING	1,066	718	2,167	0	2,167	485	2,167	0	0%
5343	ADVERTISING/PUBLICATIONS	1,870	2,095	5,000	-300	4,700	950	5,000	300	6%
5371	MEDICAL SERVICES	0	478	0	2,400	2,400	2,299	0	-2,400	-100%
5420	OFFICE SUPPLIES	4,673	2,066	2,100	0	2,100	1,364	2,100	0	0%
5461	RECREATION SUPPLIES	272	300	500	0	500	0	500	0	0%
5499	MEDICAL VACCINES	10,548	8,152	10,000	0	10,000	3,060	7,800	-2,200	-22%
5580	PUBLIC SAFETY SUPPLIES	0	0	0	0	0	0	0	0	0%
5585	COMPUTER SUPPLIES	1,695	360	500	0	500	0	500	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5588	PHOTOGRAPHIC SUPPLIES	35	36	50	0	50	0	50	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	9	0	369	369	369	0	-369	-100%
5593	AWARDS & TROPHIES	329	0	0	0	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEMENT	216	173	325	0	325	91	325	0	0%
5711	IN-STATE CONFERENCES	0	0	0	0	0	0	0	0	0%
5712	REFRESHMENTS/MEALS	1,039	2,053	2,706	-800	1,906	166	2,706	800	42%
5720	OUT-OF-STATE TRAVEL	6,983	5,745	0	2,100	2,100	2,066	0	-2,100	-100%
5730	DUES & SUBSCRIPTIONS	4,062	435	400	200	600	600	600	0	0%
EXPENSES TOTALS:		153,798	128,523	107,174	0	107,174	56,044	107,549	375	0%
FRINGE BENEFITS										
5702	UNEMPLOYMENT BENEFITS	87,275	161,387	110,000	125,000	235,000	118,277	110,000	-125,000	-53%
57DENTAL	DENTAL INSURANCE	146,383	2,072	2,131	0	2,131	1,491	1,912	-219	-10%
57HLTH	HEALTH INSURANCE	89,752	82,978	93,489	0	93,489	65,749	86,534	-6,955	-7%
57LIFE	BASIC LIFE INSURANCE	330	330	284	0	284	212	284	0	0%
57MEDA	MEDICARE PAYROLL TAX	5,934	6,328	7,124	0	7,124	5,106	7,128	4	0%
FRINGE BENEFITS TOTALS:		329,675	253,096	213,028	125,000	338,028	190,836	205,858	-132,170	-39%
DEBT AND CAPITAL										
585111	PC HARDWARE-ADMIN	0	0	500	0	500	0	500	0	0%
58514	OFFICE EQUIPMENT	1,090	966	1,200	0	1,200	750	1,200	0	0%
DEBT AND CAPITAL TOTALS:		1,090	966	1,700	0	1,700	750	1,700	0	0%
FUNCTIONAL ELEMENT TOTALS:		1,059,710	947,490	925,547	125,000	1,050,547	717,358	918,986	-131,561	-13%
01D109 - HUMAN RESOURCES DEPT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
HUMAN RESOURCES TOTALS:		1,059,710	947,490	925,547	125,000	1,050,547	717,358	918,986	-131,561	-13%