



## **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 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. Received Department of Industrial Accident grant
2. Developed pilot Health and Wellness program
3. Revised and updated Affirmative Action policy
4. Revised and updated Americans with Disabilities policy

5. Piloted onsite Physical Therapy program which has been very successful
6. Developed new Right-To-Know training program
7. Completed Dept of Transportation training for Commercial Drivers License drivers on Alcohol and Drug use
8. Assisted with the implementation of Payroll System Upgrade

#### **GOALS AND OBJECTIVES**

1. Revise and update new employee orientation program
2. Issue Harassment Prevention policy to all employees
3. Issue Americans with Disability Act policy to all employees
4. Develop monthly Health and Wellness program beginning on 9/1/06
5. Formally institute on-site PT program, expanding to Newton South High School
6. Expand Frequently Asked Questions on the Human Resources web-site
7. Revise employment opportunity website to include job descriptions
8. To negotiate successor agreements with City Unions
9. To work with health insurers to identify areas to increase health awareness and promote a healthy lifestyle

10. Develop a workplace safety policy and provide training on the policy
11. Implement the use of the Benefit Module in FinancePlus to automate health insurance records
12. Automate the Benefit Module for COBRA program in FinancePlus
13. Develop and Distribute Benefit Statements to employees
14. Streamline and automate Life Insurance program through Benefits Module.

DEPARTMENT:

109 - HUMAN RESOURCES

**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	552,663	561,726	625,149	-33,042	592,107	494,365	-97,742	-17%
52 - EXPENSES	167,750	188,564	174,092	-950	173,142	174,092	950	1%
58 - DEBT AND CAPITAL	0	0	1,700	0	1,700	1,700	0	0%
<b>SUB-TOTALS:</b>	<b>720,413</b>	<b>750,290</b>	<b>800,941</b>	<b>-33,992</b>	<b>766,949</b>	<b>670,157</b>	<b>-96,792</b>	<b>-13%</b>
57 - FRINGE BENEFITS	193,496	142,840	173,360	82	173,442	185,430	11,988	7%
<b>SUB-TOTALS:</b>	<b>193,496</b>	<b>142,840</b>	<b>173,360</b>	<b>82</b>	<b>173,442</b>	<b>185,430</b>	<b>11,988</b>	<b>7%</b>
<b>DEPARTMENT TOTALS:</b>	<b>913,908</b>	<b>893,130</b>	<b>974,301</b>	<b>-33,910</b>	<b>940,391</b>	<b>855,587</b>	<b>-84,804</b>	<b>-9%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
0110901 HUMAN RESOURCES	913,908	893,130	974,301	-33,910	940,391	855,587	-84,804	-9%
0110992 WORKERS COMPENSATION	0	0	0	0	0	0	0	0%
<b>DEPARTMENT TOTALS:</b>	<b>913,908</b>	<b>893,130</b>	<b>974,301</b>	<b>-33,910</b>	<b>940,391</b>	<b>855,587</b>	<b>-84,804</b>	<b>-9%</b>

HUMAN RESOURCES	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	552,663	561,726	625,149	-33,042	592,107	494,365	-97,742	-17%
52 - EXPENSES	167,750	188,564	174,092	-950	173,142	174,092	950	1%
58 - DEBT AND CAPITAL	0	0	1,700	0	1,700	1,700	0	0%
<b>SUB-TOTALS:</b>	<b>720,413</b>	<b>750,290</b>	<b>800,941</b>	<b>-33,992</b>	<b>766,949</b>	<b>670,157</b>	<b>-96,792</b>	<b>-13%</b>
57 - FRINGE BENEFITS	193,496	142,840	173,360	82	173,442	185,430	11,988	7%
<b>SUB-TOTALS:</b>	<b>193,496</b>	<b>142,840</b>	<b>173,360</b>	<b>82</b>	<b>173,442</b>	<b>185,430</b>	<b>11,988</b>	<b>7%</b>
<b>Element Totals:</b>	<b>913,908</b>	<b>893,130</b>	<b>974,301</b>	<b>-33,910</b>	<b>940,391</b>	<b>855,587</b>	<b>-84,804</b>	<b>-9%</b>

WORKERS COMPENSATION	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
52 - EXPENSES	0	0	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

DEPARTMENT:  
109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET  
**PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Director/Human Resouces	H13	1	100,206	1	100,825
	Benefits Manager	H09	1	75,013	1	75,476
	Dir AA/Staff Develop	H08	1	72,802	1	73,251
	Work Comp/Safety Coord	H08	1	64,713	1	65,112
	Special Projects Mgr	H06	1	59,007	1	59,371
	Employment Manager	H08	1	59,320	1	59,687
<b>Account Totals:</b>			<b>6</b>	<b>431,061</b>	<b>6</b>	<b>433,722</b>
511002	Benefits Specialist	H04	0.67	22,715	0.67	22,854
<b>Account Totals:</b>			<b>0.67</b>	<b>22,715</b>	<b>0.67</b>	<b>22,854</b>
511102	Admin Coordinator	H04	0.8667	37,720	0.8667	37,964
<b>Account Totals:</b>			<b>0.8667</b>	<b>37,720</b>	<b>0.8667</b>	<b>37,964</b>
<b>Report Totals:</b>			<b>7.5367</b>	<b>491,496</b>	<b>7.5367</b>	<b>494,540</b>