

Department of Human Resources

Mission

To provide professional, respectful, caring and ethical Human Resource services and solutions with supporting policies and procedures to enhance the fair recruitment, retention, training and development of our most valuable resource – the employees of the City, and to provide them with a safe, inclusive and positive workplace with fair compensation.

The Human Resources Department provides a wide range of services to the City of Newton's employees and management team, including but not limited to:

- Leadership, Departmental Support and Counseling
- Talent Acquisition and Professional Development
- Development of Policies and Procedures
- Diversity, Equity and Inclusion Programs and Initiatives
- Administration of Employee Benefits
- Worker's Safety, Worker's Compensation and Injured on Duty Administration
- Compensation and Classification Plan Management
- Labor and Employee Relations
- Labor and Employment Law Compliance
- Management of Grievances and Discipline
- Personnel Record Keeping
- Risk Management and Compliance
- Succession Planning and Business Continuity
- Wellness Initiatives

Fiscal Year 2021 was a challenging and very productive year for the Department of Human Resources.

The “**HR Business Partner**” model, developed in FY2020, proved to be very successful in FY2021 as the demand for direct strategic departmental support during the pandemic was vital to the continuation of services citywide. This organization structure includes:

(1) Our *Citywide/Executive Leadership Division* which focuses on citywide initiatives (e.g., collective bargaining, personnel policies and procedures, employee wellness and relations, diversity, equity and inclusion initiatives, and training) led by the Director of Human Resources;

(2) Our *Departmental Support Division* which provides direct departmental support. HR Business Partners are assigned specific departments and act as “liaisons” so departmental leadership and staff go to a single HR staff member with all personnel matters;

(3) The *Specialty Division* focuses on specialized areas of human resources that require a specific level of expertise and experience (e.g., employee injury management (worker’s compensation and injured on duty), safety management, employee benefits, Family and Medical Leave Act and employee leave administration, and Americans with Disabilities Act administration, including requests for reasonable accommodations).

The Human Resources Department invested heavily in **supporting the needs during the pandemic** of our city department leadership, individual employees and union representatives.

The Human Resources Director served on the **COVID-19 emergency taskforce** which addressed all aspects of the COVID-19 pandemic from emergency management; public

health, compliance and support; community and human services; continuity of services while keeping our residents, visitors and employees safe.

HR developed a large number of **new COVID-19 protocols, policies and procedures** including: an interim paid leave time protocol, a *COVID-19 Leave Policy*, several versions of a *Face Covering/Mask Protocol*; COVID-19 testing options, a *Short Term Housing program* for employees, an *Employee COVID-19 Health Self-Assessment Tool*; a *Travel Order* protocol, a comprehensive re-opening training video for all employees, a protocol, guided by the *American’s with Disabilities Act*, to address requests by high risk employees for reasonable accommodations, and enhancements to our *Employee Assistance Program* to provide additional resources for employees.

The HR Department also **helped employees during the pandemic**. HR conducted close contact tracing in the workplace; addressed requests from high risk employees for reasonable accommodations; assisted employees in obtaining access to testing and understanding quarantine and isolation protocols; supported departments with understanding employee medical confidentiality requirements; and supported employees in need of leave due to qualifying COVID-19 related reasons such as those relating to mandated quarantines or the closure of schools and childcare facilities.

The HR benefits team also **educated and made benefit resources available** to employees, including COVID-19 cost-sharing and cost-reductions, changes to prescription refills, and the use of telemedicine options. (Prior to the COVID-19 pandemic, telemedicine utilization by City employees on City health insurance plans was less than 1%. Tufts Health Plan reported that utilization of telemedicine options by employees increased by 45%.)

The HR benefits team also worked quickly to **improve access** to our plan providers and plan materials easily accessible to employees online or via video meetings, and provided remote meetings with HR staff at any time of the day and on weekends, and worked hard to educate employees on the impacts of the pandemic on their health and wellbeing. In addition, HR created an extensive campaign on options relating to their *Flexible Spending Accounts*, while allowing employees additional opportunities to use FSA funds.

HR also transformed our annual Open Enrollment for Health and Dental Insurance to a safe and effective **virtual health fairs** in both 2020 and 2021.

HR changed and **improved its own operations**, encouraging direct deposit of employee payroll, switching to an online electronic system for processing internal personnel actions, and reworking the onboarding and new employee orientation process remotely and/or online.

The HR Department also quickly **supported our remote workforce**, including creating two manuals to support both managers of remote employees and guidance for remote workers.

HR **reinvented interviewing** and began to conduct employment interviews via the ZOOM platform. This required developing guidance and support on video interviewing. This helped the City interview a larger pool of candidates (leading to a more diverse candidate pool) and the reduction of unconscious bias by interviewing without video or by not visually seeing the candidate in person.

Employee safety improved during the pandemic. Workplace injuries decreased by 27%. We attribute this reduction to additional safety training, modified work schedules and more employees working remotely. While the frequency declined, the severity of injuries increased. This has reignited our determination

to further safety training this summer, focusing on injury by body function.

The Human Resources Director worked closely with the Mayor to conduct, in early Spring 2021, a comprehensive management survey to gain insight on what our departmental leadership experienced and they learned during the COVID-19 pandemic. This is helping us reimagine **the future of work** in the City.

Prior to the pandemic, the Human Resources Director was working closely with the Mayor's Office to enhance and increase our efforts to diversify our workforce; develop **diversity, equity and inclusion initiatives** and training; and review our operations to create a culture of inclusion where all employees can thrive and all our customers are receiving equitable and respectful service. The pandemic, the need to address police reform, and the racial reckoning following the death of George Floyd made these initiatives even more important.

The Human Resources Director, an HR Business Partner and the Director of Community Engagement and Inclusion interviewed multiple organizations to determine how best to implement DEI training and to address our DEI goals. The City partnered with Diversity@Workplace and rolled out two training opportunities – *Addressing Unconscious Bias* and *Inclusive Leadership* to departmental leadership and managerial and supervisory staff. A goal for FY2022 will be to survey the managers and supervisors about what they have learned and gain insight on how we can most effectively educate the rest of our workforce.

The HR Department will continue to work with the Mayor's Office to develop a request for proposal for an outside consultant to support the City in its wide ranging DEI goals. This will include (1) recruiting, hiring, training, promoting and retaining a more diverse and

inclusive workforce and (2) improving systems, policies, programs, and processes within the City of Newton to identify systemic impediments to issues related to diversity, equity and inclusion as they relate to race, ethnicity, gender, sexual orientation, age, socioeconomic status, and geography.

The HR Department also quickly moved to update its City Ordinances to reflect the **Juneteenth** holiday and include it in all our collective bargaining agreements and employee documents.

HR supported the **acquisition of talent** in FY2021. Key positions were filled in FY2021, including the Director of Community Engagement and Inclusion, the Weights and Measures Inspector, the Zoning and Code Enforcement Agent, the newly created position of Newton Energy Coach, the Treasurer Collector, and the Chief of Police. The HR Director also worked closely with the City Council on the City Clerk position.

The Human Resources Department is particularly proud of its work to assist the Mayor in her appointment of a successor **Chief of Police**.

Following a bidding process for a professional recruitment firm, the Mayor partnered with the *International Association of Chiefs of Police* (IACP) to identify highly qualified leaders whose management style and police experience are consistent with the priorities of the NPD and our community.

This professional executive search began with developing a position description and candidate profile. To determine the qualifications and personal characteristics of the ideal candidate, the IACP, in partnership with the HR Department, conducted video and phone stakeholder interviews, analyzed the current policing environment, and conducted two community surveys – one to the Newton

community and the other to staff of the Newton Police Department. The resulting *City of Newton Promotional Recruitment Brochure* acted as both a recruitment and marketing tool.

The IACP offered the City excellent access to the law enforcement community with over 30,000 members globally. The IACP and the HR Department published these materials on the City and IACP websites, in *Police Chief* Magazine, through the IACP Network, through digital messaging and social media, in the *Discover Police Job Board*, and posting with, and seeking candidates, through multiple diversity policing resources and professional associations such as the National Organization of Black Law Enforcement Executives (NOBLE), the Hispanic American Police Command Officers Association (HAPCOA), and the National Association of Women Law Enforcement Executives (NAWLEE).

The IACP supported HR with the screening and evaluation of candidates. The IACP assigned Chief Brian Kyes of the Chelsea Police Department as our key subject matter expert. The Human Resources Department managed and supported the members of the *Police Chief Selection Committee*. This important committee considered semi-finalists and made a recommendation to the Mayor of final candidates for her consideration.

The IACP then administered a *Police Chief Assessment Center* and undertook an exhaustive background check process to further evaluate the final candidates recommended by the Committee. Next, the HR Department then coordinated interviews with members of the Mayor's leadership team, including the Superintendent of the Newton Public Schools.

Following this extensive and professional recruitment process, the Mayor made her final selection and appointed Chief John F. Carmichael, Jr. of the Walpole Police

Department. We look forward to welcoming Chief Carmichael in June 2021.

In FY2021, the Human Resources Director continued work on **positive and collaborative relationships with all the City's unions** and the City's management bargaining process. The City finalized a successor contract for both the Firefighters Union and Nurses union in FY2021 and is continuing to discuss successor contracts with the Newton Police unions and other city unions into the 2022 fiscal year.

The Human Resources Department improved and expanded our pre-employment **background checks** in partnership with Creative Services, Inc. (CSI).

In addition to background checks, the HR Department also **improved the assessment of what skills are needed** for positions. This helps the City ensure that the candidates we select hold the skills needed for the job; it assists the City in accessing the skills of candidates so we can target employee onboarding and training where needed; and most importantly, it expands on our DEI initiatives by allowing the City to contemplate nontraditional candidates who might not meet traditional minimum entrance requirements, but actually hold the skills needed to do the job or the ability to obtain them.

Employee wellness and access to employee assistance was an important focus in FY2021 for the Human Resources Department. The HR staff regularly made resources available through its *Employee Assistance Program (EAP)*, provided by CMG Associates of Newton, including a new, free benefit with the launch of the "Aware Mindfulness Channel" and "COVID-19 News For You." Harvard Pilgrim Health Care and Tufts Health Plan also provided our employee members increased access to wellness opportunities.

Newton's Health and Human Services Department also provided excellent resources to employees. These included resources on emergency childcare, COVID-19 tax filing and student loan information, COVID-19 short term housing and much more.

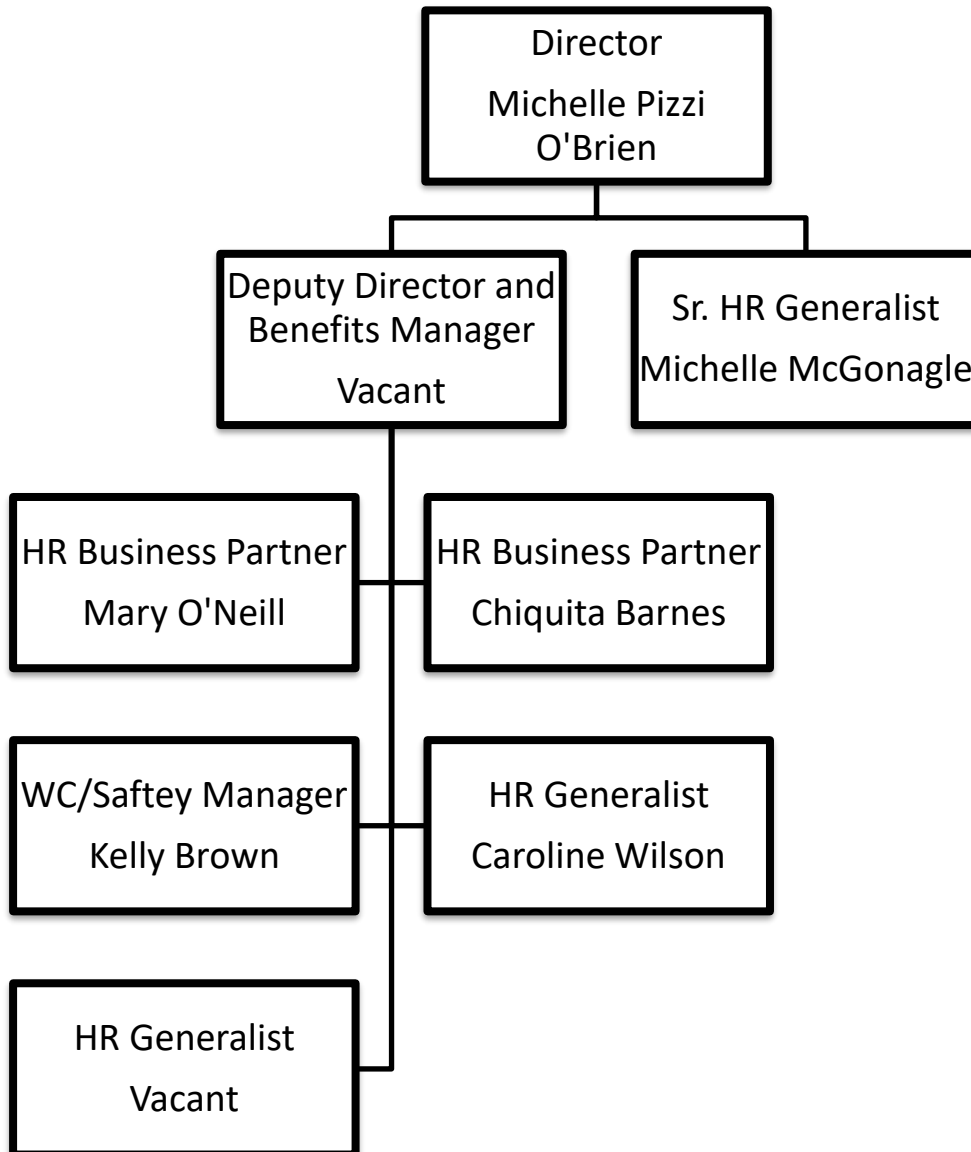
My goal continues to work towards an HR Department which provides an exemplary level of service to our employees and management team with a **supportive, professional and strategic Human Resources Department**.

I am very proud to have recently celebrated my second year anniversary as the Human Resources Director for the City of Newton and I look forward to working with and for our employees in the years ahead.



Michelle Pizzi O'Brien, M.P.A.
Director of Human Resources

Human Resources



Financial and Operating Highlights

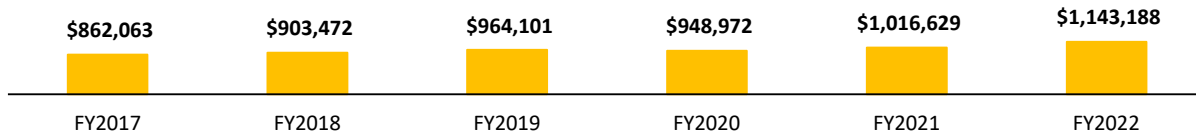
Financial Highlights

	Actual				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Expenditure by Department						
HR	\$ 862,063	\$ 903,472	\$ 964,101	\$ 948,972	\$ 1,016,629	\$ 1,143,188
Total	\$ 862,063	\$ 903,472	\$ 964,101	\$ 948,972	\$ 1,016,629	\$ 1,143,188
% Incr		4.80%	6.71%	-1.57%	7.13%	12.45%

Personnel

Full-Time	9	9	8	7	7	8
Part-Time	1	1	1	1	0	0
Total	10	10	9	8	7	8

Total HR Expenditures



Operating Highlights

COVID-19 Highlights

Supported the City in the safe continuation of services and the development of over 12 important COVID-19 trainings and employee policies. Managed over 197 COVID-19 direct requests for employee support.

Talent Acquisition Highlights

Supported the hiring and recruitment activities Citywide of over 250 positions including the Chief of Police, Treasurer/Collector and newly created position of Energy Coach.

Health and Wellness Highlights

Supported employees in maintaining access to needed health and wellness programs, educated employees on the use of telemedicine options increasing utilization from 1% to 45%, by which reducing the impact on the City's health insurance costs.

Workers Compensation/Injury Management

Reduced workplace injuries by 27%

Human Resources Department

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Continue to Professionalize and Staff the Human Resources Department

In FY2022, the Human Resources Department will continue its work to reorganize and staff the department in our effort to improve upon the personnel management systems in the City. In FY2021, the Human Resources Department converted its method of transactional services to an HR Business Partner model that provides

personnel services through direct departmental support.

In FY2021, the Human Resources Department divided its services into three divisions – *Citywide/Executive Leadership*, *Departmental Support* and our *Specialty Division*. Our *Citywide/Executive Leadership Division* includes the Director, the Deputy Director (a new position in FY2022) and the Senior HR Generalist. This division focuses on citywide initiatives led by the Director of Human Resources and includes activities such as citywide collective bargaining, the development of personnel policies and procedures, employee wellness and wellbeing, employee relations, diversity, equity and inclusion initiatives, and citywide employee training.

Our *Departmental Support Division* is made up of our HR Business Partners and the soon to be filled HR Generalist position. This division provides direct departmental support. The two HR Business Partners are assigned several departments based on their experience and knowledge and act as “liaisons” to their assigned departments. This allows departmental leadership and staff to go to one single HR member with whatever personnel matter they may have. The HR Business Partners, with support from the HR Generalist, either personally addresses and coordinates the personnel need, or triages the matter to other HR staff members or city personnel who can assist. The HR Business Partner becomes deeply involved and knowledgeable in the personnel operations of their assigned departments, allowing them to get to know the staff, the departments mission, and services, and understand their needs as it relates to personnel administration.

The *Specialty Division* of the Human Resources Department is made up of the newly created, soon to be filled Deputy Director, the Worker’s Compensation and Safety Manager, and an HR Generalist. This division focuses on specialized areas of human resources that require a particular level of expertise and experience. This division handles matters such as employee injury management (worker’s compensation and injured on duty for Police and Fire), safety management and initiatives, employee benefits administration and development, Family and Medical Leave Act and employee leave administration, and Americans with Disabilities Act administration, including requests for reasonable accommodations.

In the last year, the Human Resources Department needed to continue services during the COVID-19 pandemic. The HR Business Partner model of support proved effective during the pandemic and we will continue in FY2022 to educate departmental leadership and staff about the services provided by the Human Resources Department and the 24/7 access they have to human resources professionals.

Human Resources Department

Fiscal Year 2021 Outcomes and Strategies

Outcome 2

Focus on Diversity, Equity and Inclusion Initiatives

Diversity, equity and inclusion in the workplace is an important driver of creativity and innovation that can offer both direct benefits to employees and also to the overall health of the City. The Human Resources Department is committed to taking meaningful steps towards embracing and cultivating a diverse workforce where all of our employees not only are valued, but also have access to professional

opportunities and support and be part of a workforce where all employees can thrive. In FY2022, we hope to make meaningful progress in this area which should include both long-term and short-term goals and be designed to make permanent change. The Human Resources Department will continue to partner with the Mayor's Office to support and acknowledge all our employees, while working to build an inclusive and diverse environment where our employees will feel engaged, optimistic, and included. This addition of the Deputy Director position will allow the Director to increase focus in this area. We are currently working to develop a request for proposal for DEI consultants to support the City in this important work.

A critical FY2022 goal for the Human Resources Department will be to continue its work to establish documented personnel policies and procedures. This will include reviewing our existing policies as well as related personnel City Ordinances to develop policy and procedure documents that address our obligations as an employer, document employee rights, and employment law compliance. This will also include the regular development of internal standard operating procedures to ensure the consistent application of human resources practices.

Outcome 3

Develop Personnel Policies and Procedures

Human Resources Department

Fiscal Year 2021 Outcomes and Strategies

The need for professional human resources management as we emerge from the COVID-19 pandemic is strong. We will continue our efforts to support staff, department leadership, union leadership and the Executive team in the management of all personnel administration needs as it relates to the pandemic and the pandemic recovery period. We will continue to make ourselves available for all of the unique employee and administration needs that have arisen from the pandemic and will continue to work closely with the emergency management team on efforts to support the safety of our employees and Newton residents. We will continue to track legislative changes and impacts to maintain compliance, transparency and communication of these changes when needed.

Additionally, the Human Resources Department will continue its recent work to understand and learn from our experience during the COVID-19 pandemic. Like many organizations, the City of Newton pivoted in many ways to continue providing services to our community. We have learned about the benefits of flexible work schedules and telecommuting. While not all departments or positions can operate in this way, alternative, more flexible work options are beneficial. We also learned a lot about communication, safety, and teambuilding. In FY2022, the Human Resources Department will continue to work with the Mayor's Office and departmental leadership to reconsider what our future "workplace" will be.

Outcome 4

Continue post COVID-19 support and the development of our "new workplace"

In the two years that our new Human Resources Director has arrived, the Department has made many changes to professionalize the hiring (talent acquisition) process. This includes updating and reviewing positions descriptions and compensation when a position becomes vacant, updating

the City's hiring website through its applicant tracking system Hyrell, updating the City's employment application, ensuring professional and organized interviews where our candidates feel comfortable and can share their professional experience and interest in working for the City, developing written guidance to hiring managers on best practices, capitalizing on the option to conduct virtual interviews thereby allowing the City to consider more candidates than might have been possible with in-person preliminary interviews, and accessing a wide range of professional associations and diversity boards to make vacancies more available and reach the talent where they are. The Human Resources Department will continue in this work and will, in FY2022, work to enhance that process by updating its applicant tracking system, adding comprehensive background checks and requiring comprehensive skill

Outcome 5

Acquire Talent and Develop Employees

Human Resources Department

Fiscal Year 2021 Outcomes and Strategies

assessments of candidates. Our FY2022 work as it relates to talent acquisition and employment development will be done in collaboration with, and guided by, our DEI goals.

In addition to continuing our improvement of the talent acquisition process, we also will invest in employee development through training initiatives. In FY2021, the Human Resources Department focused heavily on COVID-19 and safety related trainings and was able to offer training opportunities to employees through the Massachusetts Municipal Association and Suffolk University. Additional management and leadership trainings were provided, and we provided *Unconscious Bias* and *Inclusive Leadership* training. Our FY2022 goal includes extending this training to more staff throughout the organization and developing both in-person and online based training and development opportunities for employees.

In FY2022, the Human Resources Department will be reviewing the City's employee benefits package to ensure our benefits are consistent with, if not better than, other municipalities.

We will also make access to benefit

information easier and more user friendly for

our employees. We also will focus on, with the addition of our Deputy Director and HR Generalist, educating employees on available employee benefits including a strong focus on benefits relating to employee wellness and wellbeing. In FY2022, the Human Resources Department will also prepare the City to go out to bid for its health, dental and life insurance plans and continue its efforts to provide in-person and virtual access to health benefits and training.

Outcome 6

Provide Excellent Employee Benefits

A critical FY2022 goal for the Human Resources Department will be to continue its work to strengthen the City's relationship with our employees and their representatives. We will aim to address employee issues as soon as they surface, ensure employees have a safe work environment, and vigorously follow fair

employment practices. We will be mindful of the federal and state laws that govern the relationships between labor unions and employers. We will work continuously to have a positive labor-management relationship by communicating regularly, bargaining in good faith, and coordinating the development of fully executed labor agreements. By working closely with our labor unions, the Law Department, department managers and Executive staff, we will use communication tools, training, mechanisms and procedures to reduce the number of grievances, the time period in which grievances are processed, and the number of grievances which end up with arbitration.

Outcome 7

Strengthen the City's Relationship with Our Employees and their Representatives

FUND: 0001 - GENERAL FUND
DEPARTMENT: 109 - HUMAN RESOURCES

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

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
HUMAN RESOURCES SUMMARY						
51 - PERSONNEL SERVICES	518,000	589,678	514,983	562,145	713,455	151,310
52 - EXPENSES	210,091	201,857	223,200	221,050	224,750	3,700
57 - FRINGE BENEFITS	169,805	172,566	210,789	233,434	204,983	-28,451
TOTAL DEPARTMENT	897,896	964,101	948,972	1,016,629	1,143,188	126,560
HUMAN RESOURCES						
51 - PERSONNEL SERVICES	518,000	589,678	514,983	562,145	713,455	151,310
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TOTAL HUMAN RESOURCES	897,896	964,101	948,972	1,016,629	1,143,188	126,560
HUMAN RESOURCES DEPT						
52 - EXPENSES	0	0	0	0	0	0
TOTAL HUMAN RESOURCES DEPT	0	0	0	0	0	0

FUND: 0001 - GENERAL FUND
DEPARTMENT: 109 - HUMAN RESOURCES

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
109 - HUMAN RESOURCES							
0110952 - HUMAN RESOURCES							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	444,553	494,401	483,576	538,945	686,955	148,010
511101	PART TIME < 20 HRS/WK	21,853	39,612	29,157	20,000	0	-20,000
511102	PART TIME > 20 HRS/WK	49,853	39,470	0	0	25,000	25,000
514001	LONGEVITY	900	2,025	2,250	1,500	1,500	0
515006	VACATION BUY BACK	840	14,170	0	0	0	0
519700	CURRENT YEAR WAGE RE	0	0	0	1,700	0	-1,700
TOTAL PERSONNEL SERVICES		518,000	589,678	514,983	562,145	713,455	151,310
EXPENSES							
524010	OFFICE EQUIPMENT R-M	275	464	643	500	500	0
524080	DEPARTMENTAL EQUIP R-	211	1,195	745	1,400	1,400	0
527400	RENTAL - EQUIPMENT	3,505	3,452	4,010	9,600	5,000	-4,600
530100	CONSULTANTS	13,934	31,608	44,090	25,000	25,000	0
530217	FOOD SERVICES	10,400	0	0	0	0	0
530218	FLEX SPENDING PLAN AD	34,215	35,045	36,130	35,000	37,000	2,000
530220	INVESTIGATION SERVICES	0	5,170	40,000	10,000	10,000	0
530221	FIT FOR DUTY SERVICES	19,747	13,321	4,147	10,000	10,000	0
530900	LEGAL SERVICES	9,590	18,259	0	0	0	0
531300	TEMP STAFFING SERVICE	457	11,723	4,584	5,000	0	-5,000
531900	TRAINING EXPENSES	19,780	1,502	4,930	35,000	50,000	15,000
532100	TUITION ASSISTANCE	5,452	5,370	3,573	7,500	5,500	-2,000
534010	TELEPHONE	1,326	1,642	586	1,750	750	-1,000
534020	CELLULAR TELEPHONES	189	1,384	1,953	2,000	2,500	500
534100	POSTAGE	3,106	3,759	2,061	3,000	3,000	0
534200	PRINTING	1,095	1,261	1,509	1,300	1,300	0
534300	ADVERTISING/PUBLICATIO	7,388	12,302	1,675	5,000	5,000	0
537100	MEDICAL SERVICES	1,820	0	2,000	57,000	57,000	0
537200	MEDICAL SCREENINGS	56,305	5,435	24,999	0	0	0
537201	PREPLACEMENT SCREENI	27,468	42,368	39,716	0	0	0
542000	OFFICE SUPPLIES	2,919	5,629	4,734	7,500	6,500	-1,000
546100	RECREATION SUPPLIES	80	0	0	0	0	0
571000	VEHICLE USE REIMBURSE	0	49	157	500	300	-200
571100	IN-STATE CONFERENCES	0	0	0	1,000	1,000	0
571200	REFRESHMENTS/MEALS	1,115	599	290	1,500	1,500	0
573000	DUES & SUBSCRIPTIONS	194	320	669	1,500	1,500	0
TOTAL EXPENSES		220,571	201,857	223,200	221,050	224,750	3,700
FRINGE BENEFITS							
570200	UNEMPLOYMENT BENEFIT	84,424	89,620	137,843	146,410	100,000	-46,410
57DENT	DENTAL INSURANCE	2,146	2,252	2,295	1,632	2,408	776
57HLTH	HEALTH INSURANCE	64,549	61,137	51,200	62,629	75,986	13,357
57LIFE	BASIC LIFE INSURANCE	260	198	222	171	342	171
57MEDA	MEDICARE PAYROLL TAX	6,927	7,476	6,838	8,238	10,228	1,990
57OPEB	OPEB CONTRIBUTION	11,500	11,883	12,391	14,354	16,020	1,666
TOTAL FRINGE BENEFITS		169,805	172,566	210,789	233,434	204,983	-28,451

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
TOTAL HUMAN RESOURCES	908,376	964,101	948,972	1,016,629	1,143,188	126,560
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