

ORG FUNCTION: ADMINISTRATION
Department Number 152

Catherine Calicchia
Director of Human Resources

Salaries:	\$299,732	4.3%
Expenses:	\$12,811	13.9%
Total Budget FY23:	\$312,543	4.7%

Mission & Services Overview

MISSION:

It is the mission of the Human Resources Department to provide quality customer service to all employees and the public for all Human Resources needs in the areas of; employment, recruitment, hiring and selection, benefits, compensation, labor relations, employee relations, labor negotiations, worker's compensation, and unemployment. We are committed to providing information, resources, support, and counsel to all Town/School Departments with a high level of professionalism, integrity, confidentiality, and sensitivity to the needs of the customers we serve.

SERVICES:

Currently the department provides Human Resources services to the School Department and the Town supporting the following number of employees tracked quarterly and on record as of December 31, 2021. (Total Town/School = 1460)

School Department Full Time Staff =	615	Town Full Time Staff =	228
School Department Part Time Staff =	49	Town Part Time Staff =	27
School Temporary/Seasonal Staff/Substitutes =	<u>194</u>	Town Seasonal Staff =	<u>347</u>
Total	858	Total	602

FY22 Accomplishments

- Applied for and received a \$20,000 wellness grant from MIIA that allowed HR to coordinate the ordering and distribution of Plants throughout the School and Town worksites.
- Conducted a compensation survey and review that resulted in the creation of a non-union pay scale for all non-union full-time personnel submitted to and approved by the Town Manager.
- Finalized the update to the Town's Group Health Insurance Regulations working with Labor Counsel and the Town Manager to ensure all language is appropriate and up to date.
- Applied for and received a second \$20,000 wellness grant from MIIA that came as a surprise mid-year. This grant will support the placement of a Fresh Fridge at six (6) of our most populated worksites. The Fridge is a vending machine that offers healthy choice meals/snacks at a low cost to our employees.
- Working with LIFE PLUS (our life insurance carrier) to gain employee access to their new login system of viewing employee life insurance benefits. (in process)

FY23 Goals and Objectives

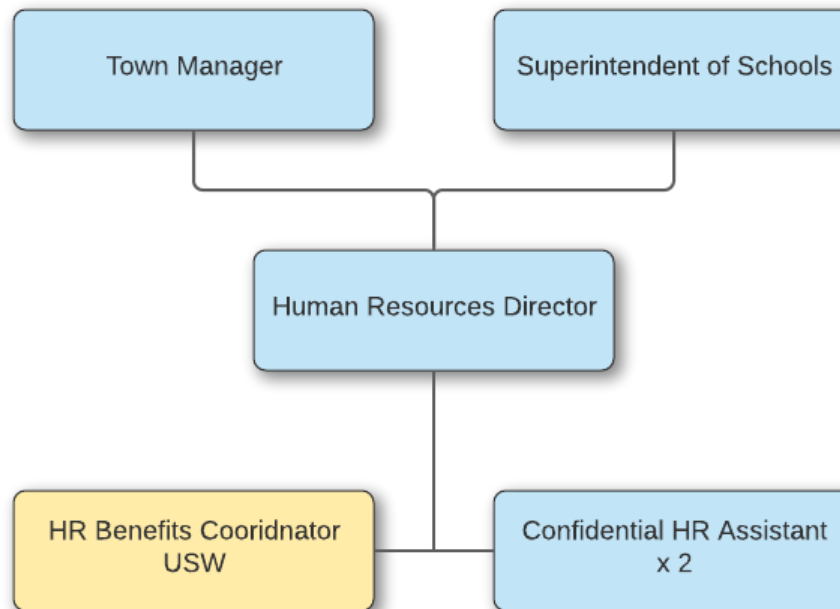
- Create a Personnel Plan to replacing outdated personnel by-laws that will reflect applicable benefits and information relating to all non-union personnel. (Full-time/Regular Part-time / Part-time seasonal)
- Research a town wide program for tracking employee training and performance evaluations
- Assist the Town Manager and NFP(Towns insurance advisor) – with reviewing the Group Insurance Commission (GIC) vs Town Health Plans for Retired Municipal Teachers
- Work with a company to archive personnel files for Town/School employees stored in the basement of the Woodcock Administration Building.

Organizational Chart & Personnel Accounting

Authorized: 4

On-Hand: 4

Vacant: 0



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TOWN OF NORTH ATTLEBOROUGH
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnyrpts

PROJECTION: 20231 OPERATING BUDGET FOR FISCAL 2023

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
152 HUMAN RESOURCES							
HUMAN RESRCES SALARIES	267,401.12	290,027.73	279,194.27	222,196.09	287,368.00	299,732.00	4.3%
HUMAN RESRCES EXPENSES	8,608.95	3,528.48	6,346.29	6,877.89	11,244.00	12,811.00	13.9%
HUMAN RESOURCES	276,010.07	293,556.21	285,540.56	229,073.98	298,612.00	312,543.00	4.7%
TOTAL GENERAL FUND	276,010.07	293,556.21	285,540.56	229,073.98	298,612.00	312,543.00	4.7%
GRAND TOTAL	276,010.07	293,556.21	285,540.56	229,073.98	298,612.00	312,543.00	4.7%

** END OF REPORT - Generated by Michael Borg **