

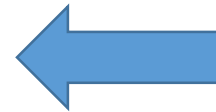
# Background of Town HR Function

- The Town and Schools operate with a shared HR department
  - Department is within School Department Budget
  - Funds from the Health Insurance Trust contribute to approx. 23% of the total HR budget
- Town and School Department never adopted G.L. c. 71, § 37M
- The Town HR function has been largely decentralized across departments and divisions
- Heavy reliance on labor counsel for basic HR administrative functions
- Demand for HR services has increased significantly over the past 10 years



# Current Allocation of Staff Time

	% of Time on Town HR	FTE
HR Director	15%	0.15
Assistant HR Director	15%	0.15
Support Staff	35%	1.05
	<b>TOTAL FTE</b>	<b>1.35</b>



From the calculation used by Department of Elementary and Secondary Education to determine per pupil expenditures



# Increasing Demand for Resources

Fiscal Year	Town FTE	School FTE	Total FTE	HR FTE
2012	354.5	765.6	<b>1120.1</b>	6
2013	350.2	837	<b>1187.2</b>	6
2014	349.5	883	<b>1232.5</b>	6
2015	353.7	862	<b>1215.7</b>	6
2016	355.8	873.8	<b>1229.6</b>	6
2017	357.6	883.6	<b>1241.2</b>	6
2018	359	899.7	<b>1258.7</b>	6
2019	359	906.4	<b>1265.4</b>	6
2020	363	934	<b>1297</b>	5
2021	363	940.13	<b>1303.13</b>	6
<b>Change</b>	<b>8.5</b>	<b>174.53</b>	<b>183.03</b>	<b>0</b>

Represents the transfer of 4 School Dept. IT employees to the Town



# Comparable Communities

- Every community has at least a full time (1.0) HR Director as part of FTE total

Town	HR FTE
Brookline	7
Concord	4
Lexington	4
Needham	4
Arlington	3.8
Danvers	3
Duxbury	3
Natick	3
Reading	3
Acton	3
Belmont	2.8
Burlington	2
Canton	2
Newburyport	2
North Andover	2
Wayland	2
North Reading	2
<b>Andover</b>	<b>1.35</b>
Tewksbury	1.25
Hingham	1
Marblehead	1
Norwell	1
Sudbury	1
Bedford	1
Winchester	1

Communities with fewer employees than Andover

Town	HR FTE	Total FTE	HR/Total Staff Ratio
<b>Andover</b>	<b>1.35</b>	<b>363</b>	<b>269</b>
Bedford	1	240	240
Winchester	1	231	231
Sudbury	1	182	182
Burlington	2	319	160
Newburyport	2	237	119
Arlington	3.8	440	116
North Andover	2	211	106
Brookline	7	687	98
Needham	4	387	97
Natick	3	267	89
Lexington	4	348	87
Danvers	3	252	84
Reading	3	251	84
Concord	4	332	83
Belmont	2.8		
Duxbury	3		
Acton	3		
Canton	2		
Wayland	2		
North Reading	2		
Tewksbury	1.25		
Hingham	1		
Marblehead	1		
Norwell	1		

Total FTE data was not provided by these Towns, but the FTE total is less than Andover, and the HR staff to total staff ratio is higher

# Current Allocation of Staff Time

Current Allocation of Resources		
	% of Time on Town HR	FTE
HR Director	15%	0.15
Assistant HR Director	15%	0.15
Staff Support	35%	1.05
	<b>TOTAL FTE</b>	<b>1.35</b>



Effective January 1, 2022		
	% of Time on Town HR	FTE
HR Director	100%	1
Staff Support		0.3
	<b>TOTAL FTE</b>	<b>1.3</b>

- Effective 1/1/2022 the Town will have a full time Director of Human Resources whose time is fully allocated to Town departments and Town staff
- The current Director of Human Resources will transfer to the Town at a reduced salary (approx. \$20K reduction)
- Staff support and administrative responsibilities will be absorbed within the General Government budget
- There will be no increase in total personnel cost or General Fund benefited positions

**Town and Schools will continue to share Facilities and IT departments. Both are funded in the Town budget.**

