



Town of *Wellesley*

FY2026 Budget Request

Human Resources: Mission, Services & Priorities

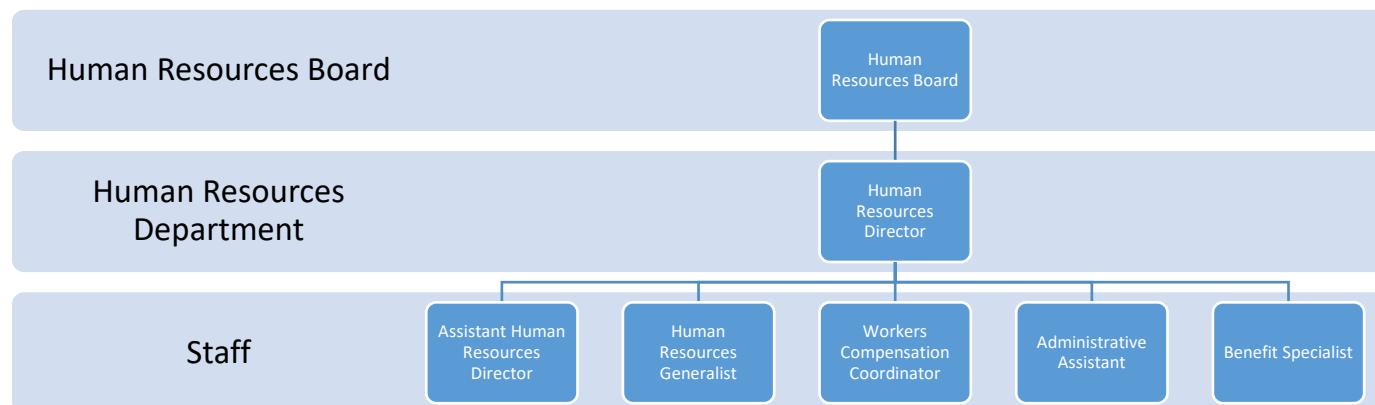
MISSION STATEMENT

Through strategic partnerships and collaboration, the Human Resources Department is dedicated to attracting, developing, and retaining a high-performing, inclusive, and diverse workforce where all employees can thrive. We are committed to ensuring our employees are equipped to serve the public with respect, equity, and compassion. By fostering a healthy, safe, and productive work environment, offering a comprehensive range of benefits for employees and their families, and advocating for the resources employees need to meet both personal and community needs, we position the Town of Wellesley as an employer of choice.

OVERVIEW: HUMAN RESOURCES BOARD AND DEPARTMENT

The Human Resources Board consists of five members who are appointed by the Moderator for three-year terms. The Department of Human Resources is staffed by 5.5 professionals, with the Director of Human Resources leading the department in a strategic capacity. The Director is responsible for recommending, developing, implementing, and overseeing human resource policies and programs for the Town. Reporting to the Human Resources Board, the Director serves as the primary resource on HR matters, labor laws, and employment issues, and providing technical assistance to various boards and departments. This role requires expertise in HR management, employee relations, collective bargaining and relevant legal frameworks. Additionally, the Director oversees insurance benefits and workers' compensation programs for Town and School employees and retirees, acting as a thought leader on all HR-related matters.

HUMAN RESOURCES ORGANIZATIONAL STRUCTURE



The department's staff includes the Assistant Human Resources Director, whose primary responsibilities include administering job classifications, managing the performance review system, advising on policies, overseeing benefits, and collaborating with the Human Resources Board, the



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Executive Director, and Department Heads on employment matters. The Human Resources Generalist functions as a liaison with all Town departments, overseeing recruitment, onboarding, benefits administration, and employee relations for new employees, while also developing and supporting innovative and diverse recruitment strategies. The Generalist contributes to the daily operations of the Human Resources Department. The Workers' Compensation and Leave Coordinator ensures compliance with OSHA regulations, promotes workplace safety and wellness, manages Family and Medical Leave Act (FMLA) absences, and oversees other long-term leaves of absence, while providing support to employees navigating transitions due to injuries, illnesses, and other leaves.

The department is further supported by a Human Resources Administrative Assistant, responsible for maintaining confidential personnel records, providing administrative support, and ensuring compliance with record-keeping requirements. The Benefit Specialist administers employee benefits programs, provides counseling on benefits, performs audits to ensure the accuracy of benefit deductions and records, assists with open enrollment and manages special projects such as the generation and distribution of 1095-C forms.

The Human Resources Department collaborates with all Town departments, managers, and their teams to foster an environment where employees can thrive. The department is dedicated to providing high-quality service to prospective, current, and former employees, ensuring that all individuals are treated with respect, compassion, and personalized attention. This support extends from initial inquiries about job vacancies, services, and programs through to retirement. The department partners with various departments on all aspects of human resources, including recruitment, benefits administration (e.g., health, dental, and life insurance), new employee orientation, professional development, employee file maintenance, leave administration, workers' compensation, employee assistance programs, policy communication and oversight, and ensuring compliance with the Town's bylaws, as well as state and federal employment laws and regulations. These responsibilities also extend to school department employees and retirees.

Designated by the Select Board as the Town's collective bargaining representative, the Human Resources Department is responsible for negotiating contract agreements with the Town's employee unions and associations. In addition to negotiating contracts, the Department works with management to administer and interpret collective bargaining agreements, and it handles grievance and arbitration processes, as well as decision/impact bargaining matters.

The Human Resources Department is also responsible for maintaining the Town's Classification and Compensation plan. This includes collaborating with departments to formulate job descriptions, ranking these positions based on factors such as responsibility level, education, and expertise required. The Department coordinates annual performance evaluations for employees and collects external employment and market data to recommend adjustments to the Town's compensation plans, including wage and benefit package changes.

FY 26 GOALS:

The goals for FY26 are to focus on streamlining and increasing transparency while improving the employee experience.



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Recruitment, Applying and Hiring

1. Continue evaluating processes, policies, and procedures, to streamline, automate and simplify the process to engage applicants and onboard new employees faster.
2. Continue to promote professional development in leadership and communication skills to increase internal mobility as current employees may be the most qualified.
3. Implement the classification and compensation study to remain competitive with our surrounding communities.
4. Utilize applicant tracking software to streamline application and hiring process while building a pipeline of potential future applicants.

Diversity, Equity, and Inclusion

1. Use several alternative sources of recruitment including Talent Ally and other diverse publications, websites, and job fairs.
2. Develop internship opportunities with technical high schools and colleges.
3. Develop new form for workforce identity to measure diversity of workforce.
4. Review and update job descriptions for qualifications and equity as the final part of the Classification and Compensation study.
5. Participate in the Racial Equity Audit, review data and identify areas for improvement.

Update Policies and Procedures

1. Review policies for inclusive language, accessibility, and equity.
2. Consolidate and add missing policies that comply with state and federal laws.
3. Update existing policies working with a consultant and HR Board.
4. Ensure compliance with State and Federal Laws, including Francis Perkins Pay Equity Act, effective October 29, 2025.

Operating Budget Summary

The Human Resource Department's budget is at a 4.94% increase for expenses due to the purchase of a new multifunctional copier and the service plan. There are no additional positions or new line items included this year. The increase includes an assumed salary increase of 2.00% for 50/60 Series staff and 3.00% for 40 Series staff. The total increase for personnel is 2.83% and the department is fully staffed. The total budget is a 3.00% increase.



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PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request
Position Titles:					
Director	1.0	1.0	1.0	1.0	1.0
Assistant Human Resources	1.0	1.0	1.0	1.0	1.0
Human Resources Generalist**	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Workers Comp Coordinator	1.0	1.0	1.0	1.0	1.0
Benefits Specialist*	0.5	0.5	0.5	0.5	0.5
Total Number of Positions	5.5	5.5	5.5	5.5	5.5

* Shared with Retirement System. Benefits paid by Retirement

** changed from Benefits Coordinator

Human Resources Department FY26 Operating Budget Request										
Org	Object	Account # 01-152 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
PERSONAL SERVICES										
01152100	511010	Senior Administrator	Director of Human Resources	\$129,884	\$ 132,676	\$ 140,093	\$ 151,274	\$ 154,299	\$ 3,025	2.00%
01152100	511220	Other Professionals	Senior Human Resources Generalist (1.0 FTE) & HR Generalist (1.0 FTE)	155,348	\$ 157,024	\$ 111,128	\$ 172,216	\$ 177,129	\$ 4,913	2.85%
01152100	511370	Clerical	Administrative Assistant	59,629	\$ 44,456	\$ 53,942	\$ 59,763	\$ 63,539	\$ 3,776	6.32%
01152100	512290	Other Temporary Staff		-	\$ -	\$ 7,934.38	\$ -	\$ -	\$ -	0.00%
01152100	511420	Workers Comp		44,683	54,614	\$ 67,245	\$ 71,267	\$ 72,692	\$ 1,425	2.00%
01152100	511425	Other Part-Time		21,696	27,273	\$ 28,893	\$ 30,621	\$ 31,234	\$ 613	2.00%
01152100	515050	Longevity		300	-	\$ -	\$ -	\$ -	\$ -	0.00%
PERSONAL SERVICES SUBTOTAL			PERSONAL SERVICES SUBTOTAL	411,538	416,042	409,235	485,141	498,892	\$ 13,752	2.83%



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Human Resources: Mission, Services & Priorities

Human Resources Department FY26 Operating Budget Request

Org	Object	Account # 01-152 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
EXPENSES										
01152200	517020	Medical Check-up	New employee, DOT, return to work examinations	6,185	6,677	\$ 9,683	\$ 10,000	\$ 10,000	\$ -	0.00%
01152200	524030	Equipment Maintenance		-	332	\$ -			\$ -	0.00%
01152200	530500	Training and Development	Professional development, seminars, classes	195	650	5,861	4,500	5,450	\$ 950	21.11%
01152200	534010	Postage	Mailings to applicants, active employees and retirees; business correspondence	2,122	2,198	2,524	1,450	1,500	\$ 50	3.45%
01152200	534035	Advertising-Employment	Costs for advertisements, verification of previous employment, education, driver records, criminal background	3,435	13,794	12,566	15,000	15,000	\$ -	0.00%
01152200	542010	Office Supplies	General office supplies	436	2,545	1,225	2,250	2,250	\$ -	0.00%
01152200	542090	Other General Supplies	Office improvements, furniture, storage, filing cabinets	2,645	73	906	1,250	1,250	\$ -	0.00%
01152200	543040	Equipment M&R Supplies	Copier, toner and other office machines	426	193	1,493	800	1,860	\$ 1,060	132.50%
01152200	571010	Travel - Mileage	Reimbursement for department employees' work-related travel - mileage, tolls, public transportation	-	-	-	400	400	\$ -	0.00%
01152200	571110	Conf./Meetings-Administrators		\$ -	\$ 2,550	\$ -			\$ -	0.00%
01152200	571510	Town Training & Development	Professional development opportunities for Town employees	3,244	6,450	3,244	5,000	5,000	\$ -	0.00%
01152200	573010	Dues-Administrators and Professional Staff	Professional organizations: Mass. Municipal Personnel Assoc., Soc. for Human Resource Management, NE Human Resources Assoc.	494	504	669	750	750	\$ -	0.00%
EXPENSE SUBTOTAL		EXPENSE SUBTOTAL		19,182	35,963	38,170	41,400	43,460	\$ 2,060	4.98%
	570000	Other Charges/Expenses		479		3,229			\$ -	0.00%
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Capital Budget										
1152200	542060	Computer Supplies	MUNIS Recruit Module/Applicant Tracking New Copier				21,500			
							16,204			
							37,704			



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Human Resources Board Operating Request

Department: 152

Department Head: Dolores Hamilton, HR Director

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
Personal Services							
Full Time	\$ 389,543	\$ 388,770	\$ 372,408	\$ 454,520	\$ 467,957	\$ 13,437	2.96%
Part Time	21,696	27,273	36,828	30,621	31,234	\$ 613	2.00%
Overtime	-	-	-	-	-	\$ -	0.00%
Longevity	300	-	-	-	-	\$ -	0.00%
Subtotal, Personal Services	411,538	416,042	409,235	485,141	499,190	\$ 14,050	2.90%
Expenses	19,182	35,963	38,170	41,400	43,460	\$ 2,060	4.98%
Encumbrance	479	-	3,229	-	-	\$ -	0.00%
Subtotal, Expenses	19,182	35,963	41,399	41,400	43,460	\$ 2,060	4.98%
TOTAL	\$ 430,720	\$ 452,006	\$ 450,635	\$ 526,541	\$ 542,650	\$ 16,110	3.06%

PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request
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Human Resources Generalist ^{**}	1.0	1.0	1.0	1.0	1.0
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Workers Comp Coordinator	1.0	1.0	1.0	1.0	1.0
Benefits Specialist [*]	0.5	0.5	0.5	0.5	0.5
Total Number of Positions	5.5	5.5	5.5	5.5	5.5

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01152100	511370	Clerical	Administrative Assistant	59,629	\$ 44,456	\$ 53,942	\$ 59,763	\$ 63,539	\$ 3,776	6.32%
01152100	512290	Other Temporary Staff		-	\$ -	\$ 7,934.38	\$ -		\$ -	0.00%
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				\$ 430,720	\$ 452,006	\$ 447,405	\$ 526,541	\$ 542,650	\$ 16,110	3.06%

Human Resources Board Operating Request

FY26 RATE REQUEST						
Job Title Employee Name	FY25 Rate as of June 30, 2025	Group - Step	FY26 Starting Rate 7/1/25	Step Adjustment Date	Adjusted Rate	Total Budget Request
Director Dolores Hamilton	\$ 2,897.96	63	\$ 2,955.92	N/A	N/A	154,299
Assistant Human Resources Director Bahya Sauer	\$ 1,872.05	57	\$ 1,909.49	N/A	N/A	99,675
Human Resources Generalist Haley Reddish	\$ 1,460.28	54	\$ 1,489.49	N/A	N/A	77,751
Administrative Assistant Mayte Santisteban	\$ 1,167.25	48-5	\$ 1,202.27	05-Dec-25	\$ 1,255.98	63,539
Workers Comp. Coordinator Jen Glover	\$ 1,365.26	53	\$ 1,392.57	N/A	N/A	72,692
Benefits Specialist Maureen Selvidge (15 Hours)	\$ 586.61	53	\$ 598.35	N/A	N/A	31,234
						Total Salary \$ 499,190