



Town of Wellesley

FY2018 Budget Request

Human Resources Board Operating Request

Department: 152

Department Head: Scott Szczebak, HR Director

DEPARTMENT EXPENDITURES	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Personal Services							
Full Time	\$ 276,507	\$ 267,063	\$ 282,503	\$ 292,937	\$ 297,879	\$ 4,942	1.69%
Temp/Seasonal	-	-	-	-	-	-	0.00%
Overtime	-	-	-	500	-	(500)	-100.00%
Subtotal, Personal Services	276,507	267,063	282,503	293,437	297,879	4,442	1.51%
Expenses	9,700	9,076	31,867	38,300	37,250	(1,050)	-2.74%
Encumbrance	-	-	690	-	-	-	0.00%
Subtotal, Expenses	9,700	9,076	32,557	38,300	37,250	(1,050)	-2.74%
TOTAL	\$ 286,206	\$ 276,140	\$ 315,060	\$ 331,737	\$ 335,129	\$ 3,392	1.02%

PERMANENT STAFFING (FTEs)	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request
Position Titles:					
Director	1.0	1.0	1.0	1.0	1.0
Senior HR Generalist	1.0	1.0	1.0	1.0	1.0
HR Generalist	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Number of Positions	4.0	4.0	4.0	4.0	4.0

Human Resources Department FY18 Operating Budget Request

Org	Object	Account # 01-152 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
PERSONAL SERVICES										
01152100	511010	Senior Administrator	Director of Human Resources	\$ 110,019	\$ 90,668	\$ 105,808	\$ 112,776	\$ 117,362	\$ 4,586	4.07%
01152100	511220	Other Professionals	Senior Human Resources Generalist (1.0 FTE) & HR Generalist (1.0 FTE)	118,136	126,582	125,418	128,045	127,553	(491)	-0.38%
	511370	Clerical	Administrative Assistant	48,351	49,813	51,277	52,117	52,964	847	1.63%
01152100	512020	Student Interns	Intern for special projects	-	-	-	-	-	-	0.00%
01152100	513120	Scheduled Overtime		-	-	-	500		(500)	-100.00%
			PERSONAL SERVICES SUBTOTAL	276,507	267,063	282,503	293,437	297,879	4,442	1.51%

EXPENSES										
01152200	517020	Medical Check-up	New employee, DOT, return to work examinations	60	-	6,816	6,500	6,500	-	0.00%
01152200	530500	Training and Development	Professional development, seminars, classes	1,096	995	-	3,250	3,250	-	0.00%
01152200	534010	Postage	Mailings to applicants, active employees and retirees; business correspondence	1,058	883	1,265	1,500	1,500	-	0.00%
01152200	534035	Advertising-Employment	Costs for advertisements, verification of previous employment, education, driver records, criminal background	-	-	10,031	14,150	14,150	-	0.00%
01152200	542010	Office Supplies	General office supplies	1,676	1,174	1,242	2,750	2,000	(750)	-27.27%
01152200	542090	Other General Supplies	Office improvements, furniture, storage, filing cabinets	(159)	174	2,698	2,750	1,200	(1,550)	-56.36%
01152200	543040	Equipment M&R Supplies	Copier, toner and other office machines	4,814	1,495	148	3,250	1,000	(2,250)	-69.23%
01152200	571010	Travel - Mileage	Reimbursement for department employees' work-related travel - mileage, tolls, public transportation	194	-	80	400	400	-	0.00%
01152200	571110	Conf./Meetings-Administrators		710	891	629	-	-	-	0.00%

Human Resources Department FY18 Operating Budget Request

Org	Object	Account # 01-152 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
01152500	571510	Town Training & Development	Professional development opportunities for Town employees	-	-	-	3,000	6,500	3,500	116.67%
01152200	573010	Dues-Administrators and Professional Staff	Professional organizations: Mass. Municipal Personnel Assoc., Soc. for Human Resource Management, NE Human Resources Assoc.	250	435	440	750	750	-	0.00%
01152200	583010	Furniture			3,028	-	-	-	-	0.00%
01152200	583020	Office Machines & Equipment				8,518			-	0.00%
		EXPENSE SUBTOTAL		9,700	9,076	31,867	38,300	37,250	(1,050)	-2.74%
	570000	Other Charges and Expenses		-	-	690	-	-	-	0.00%
		DEPARTMENT TOTAL		\$ 286,206	\$ 276,140	\$ 315,060	\$ 331,737	\$ 335,129	\$ 3,392	1.02%

Human Resources Board Operating Request

Job Title Employee Name	FY17 Rate as of June 30, 2017	FY18 RATE REQUEST				Total Budget Request
		Group - Step	Starting Rate 7/1/17	Step Adjustment Date	Adjusted Rate	
Director Scott Szczebak	\$ 2,256.96	62	\$ 2,256.96	N/A	N/A	117,362
Senior Human Resources Generalist Cheryl Daebritz	\$ 1,299.37	55	\$ 1,299.37	N/A	N/A	67,567
Human Resources Generalist Bahiya Sauer	\$ 1,153.58	54	\$ 1,153.58	N/A	N/A	59,986
Administrative Assistant Joanne Liburd	\$ 998.55	48-6	\$ 1,018.52	N/A	N/A	52,963
					Total Salary \$	297,878

Note: FY18 Salary is based on 52 weeks