



Town of Wellesley

FY2019 Budget Request

Human Resources Board Operating Request

Department: 152

Department Head: Scott Szczebak, HR Director

DEPARTMENT EXPENDITURES	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
Personal Services							
Full Time	\$ 267,063	\$ 282,503	\$ 294,027	\$ 302,779	\$ 303,834	\$ 1,055	0.35%
Temp/Seasonal	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
Subtotal, Personal Services	267,063	282,503	294,027	302,779	303,834	1,055	0.35%
Expenses	9,076	31,867	27,269	37,250	37,900	650	1.74%
Encumbrance	-	690	-	-	-	-	-
Subtotal, Expenses	9,076	32,557	27,269	37,250	37,900	650	1.74%
TOTAL	\$ 276,140	\$ 315,060	\$ 321,296	\$ 340,029	\$ 341,734	\$ 1,705	0.50%

PERMANENT STAFFING (FTEs)	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 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 FY19 Operating Budget Request

Org	Object	Account # 01-152 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
PERSONAL SERVICES										
01152100	511010	Senior Administrator	Director of Human Resources	\$ 90,668	\$ 105,808	\$ 112,775	\$ 119,710	\$ 119,709	\$ (1)	0.00%
01152100	511220	Other Professionals	Senior Human Resources Generalist (1.0 FTE) & HR Generalist (1.0 FTE)	126,582	125,418	128,044	130,105	130,104	(1)	0.00%
01152100	511370	Clerical	Administrative Assistant	49,813	51,277	53,209	52,964	54,021	1,058	2.00%
01152100	512020	Student Interns	Intern for special projects	-	-	-	-	-	-	0.00%
01152100	513120	Scheduled Overtime		-	-	-	-	-	-	0.00%
			PERSONAL SERVICES SUBTOTAL	267,063	282,503	294,027	302,779	303,834	1,055	0.35%

EXPENSES										
01152200	517020	Medical Check-up	New employee, DOT, return to work examinations	-	6,816	7,414	6,500	7,150	650	10.00%
01152200	530500	Training and Development	Professional development, seminars, classes	995	-	300	3,250	3,250	-	0.00%
01152200	534010	Postage	Mailings to applicants, active employees and retirees; business correspondence	883	1,265	720	1,500	1,500	-	0.00%
01152200	534035	Advertising-Employment	Costs for advertisements, verification of previous employment, education, driver records, criminal background	-	10,031	12,380	14,150	14,150	-	0.00%
01152200	542010	Office Supplies	General office supplies	1,174	1,242	1,617	2,000	2,000	-	0.00%
01152200	542090	Other General Supplies	Office improvements, furniture, storage, filing cabinets	174	2,698	1,357	1,200	1,200	-	0.00%
01152200	543040	Equipment M&R Supplies	Copier, toner and other office machines	1,495	148	332	1,000	1,000	-	0.00%
01152200	571010	Travel - Mileage	Reimbursement for department employees' work-related travel - mileage, tolls, public transportation	-	80	149	400	400	-	0.00%
01152200	571110	Conf./Meetings-Administrators		891	629	-	-	-	-	0.00%

Human Resources Department FY19 Operating Budget Request

Org	Object	Account # 01-152 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
01152200	571510	Town Training & Development	Professional development opportunities for Town employees	-	-	2,750	6,500	6,500	-	0.00%
01152200	573010	Dues-Administrators and Professional Staff	Professional organizations: Mass. Municipal Personnel Assoc., Soc. for Human Resource Management, NE Human Resources Assoc.	435	440	250	750	750	-	0.00%
01152200	583010	Furniture		3,028	-	-	-	-	-	0.00%
01152200	583020	Office Machines & Equipment		-	8,518	-	-	-	-	0.00%
			EXPENSE SUBTOTAL	9,076	31,867	27,269	37,250	37,900	650	1.74%
	570000	Other Charges and Expenses		-	690	-	-	-	-	0.00%
			DEPARTMENT TOTAL	\$ 276,140	\$ 315,060	\$ 321,296	\$ 340,029	\$ 341,734	\$ 1,705	0.50%

Human Resources Board Operating Request

Job Title Employee Name	FY18 Rate as of June 30, 2018	FY19 RATE REQUEST				Total Budget Request
		Group - Step	Starting Rate 7/1/18	Step Adjustment Date	Adjusted Rate	
Director Scott Szczebak	\$ 2,302.10	62	\$ 2,302.10	N/A	N/A	119,709
Senior Human Resources Generalist Cheryl Daebritz	\$ 1,325.35	55	\$ 1,325.35	N/A	N/A	68,918
Human Resources Generalist Bahiya Sauer	\$ 1,176.65	54	\$ 1,176.65	N/A	N/A	61,186
Administrative Assistant Joanne Liburd	\$ 1,018.50	48-6	\$ 1,038.87	N/A	N/A	54,021
					Total Salary \$	303,834

Note: FY19 Salary is based on 52 weeks